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ABSTRACT

Comprised primarily of data tables and charts, this report provides a financial profile of the North Carolina Community College System (NCCCS) at the state and college level for the academic year ending June 30, 1992. The report focuses on state and federal expenditures for programs administered by the North Carolina Department of Community Colleges and includes the following information: (1) a statement of the source and disposition of funds; (2) a description of state-level expenditures; (3) a statement of state-wide costs for regular programs by purpose, covering the expense categories of general administration, curriculum instruction, non-curriculum instruction, learning resources, student services, plant operation/ maintenance, and general institution; (4) a statement of state-wide costs by purpose and object; (5) a statement of state-wide cost by object; (6) payments to the 58 NCCCS colleges for regular programs by purpose; (7) percentage of total funds expended by college and purpose; (8) total program payments by college; (9) percentage of funds expended for regular programs by college; (10) percentage of funds expended for special allocations by college; (11) growth in full-time equivalency (FTE) from 1981 through 1992; (12) costs per regular budget FTE, formula allocations and actual expenditures; (13) average cost per FTE; (14) full-time instructional positions versus budgeted units and instructional positions; (15) average salary cost per instructional position; and (16) analysis of receipts, estimated versus actual. (PAA)

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ATTACHMENT 7

NORTH CAROLINA COMMUNITY COLLEGES

ED 361 029

ANNUAL FINANCIAL REPORT

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

1991-1992

JC 930 408

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PREFACE

This report was prepared by the North Carolina Department of Community Colleges to reflect the funds administered by the State Board of Community Colleges for the year ended June 30, 1992.

The report contains the financial profile of the North Carolina Community College System at the state and college level. Included in the report are charts, tables, and statements which illustrate the state and federal expenditures for programs which are administered by the Department. In accordance with Chapter 689 of the 1991 Session Laws, the June, 1992 payroll for the Community Colleges was delayed until July, 1992. Therefore, the expenditures in this financial report reflect only eleven payrolls.

Any questions or comments regarding the contents of this report should be directed to Thomas C. King, Jr., Senior Vice President and Chief Financial Officer.

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*Charts, tables, and statements titled "Regular Programs" include only current operating funds.

DEPARTMENT OF COMMUNITY COLLEGES
SOURCE AND DISPOSITION OF FUNDS
YEAR ENDED JUNE 30, 1992

SOURCE OF FUNDS

A. Current Operations & Capital Outlay	
1. Appropriations	$ 343,483,802.00
2. Receipts	
a. College Receipts	$ 58,886,778.90
b. Gifts and Grants	100.00
c. ABE Homeless	418,604.79
d. Adult Education	5,101,594.42
e. Learning Disability	114,893.14
f. English Literacy	21,628.00
g. Reimbursement-Miscellaneous	2,106.78
h. Early Childhood Education	118,300.19
i. Employees on Loan	1,432.77
j. Vocational Education	8,788,506.22
k. Transfer-Indirect Cost	54,953.00
l. Transfer-26800	1,099,771.33
m. State Legalization Impact Assistance Grant	520,766.61
n. Job Training Partnership Act	777,877.40
o. Transfer-Prior Year	2,820,551.00
p. Motorcycle Training	182,744.47
q. Registration Fees	51,977.00
r. Sale of Equipment	3,000.00
s. Refund-Cape Fear	12,229.51
t. Refund-Prior Year	26,997.30
Total Receipts	$ 79,004,812.83
Total Current Operations & Capital Outlay	$ 422,488,614.83
B. Capital Improvements	
1. Balance July 1, 1991	$ 4,614,416.61
2. Appropriation	8,500.00
Total Capital Improvements	$ 4,622,916.61
Total Appropriations and Receipts	$ 427,111,531.44

DEPARTMENT OF COMMUNITY COLLEGES
SOURCE AND DISPOSITION OF FUNDS
YEAR ENDED JUNE 30, 1992

DISPOSITION OF FUNDS

A. Payments to Colleges	
1. Regular Programs	$ 377,719,949.50
2. Equipment and Books	20,197,727.03
3. Vocational Education-Special Projects	630,321.76
4. Adult Literacy Education-Special Projects	1,733,512.31
5. JTPA Programs	589,090.34
6. SLIAG Projects	520,766.61
7. State Board Reserve Projects	663,371.58
8. Special Allotments	944,782.74
9. Capital Improvement	2,879,900.69
Total Payments to Colleges	$ 405,879,422.56
B. State Level Expenditures	
Direct Costs	
1. General Administration	$ 1,968,284.28
2. Finance	4,138,128.03
3. Adult and Continuing Education	420,924.98
4. Program Services	2,877,699.83
5. Unallotted Expenses	3,985,415.23
6. Equipment	32,241.07
Total State Level Direct Costs	$ 13,422,693.42
Indirect Costs	
1. Adult Education-Homeless	$ 1,006.08
2. Adult Basic Education	25,312.38
3. Vocational Education	17,615.21
4. JTPA	13,984.23
Total State Level Indirect Costs	$ 57,917.90
Total State Level Expenditures	$ 13,480,611.32
C. Unexpended Balances	
1. State-Current Operations & Capital Outlay	$ 6,008,481.64
2. Capital Improvement	1,743,015.92
Total Unexpended Balances	$ 7,751,497.56
Total Expenditures and Balances	$ 427,111,531.44

Description of State Level Expenditures

1. General Administration

   The funds expended in this area includes the President's Office, Governmental Affairs, Board Affairs, Legal Affairs, Administration, Planning and Research, Program Audits, Personnel, Public Affairs.

2. Finance

   The funds expended in this area includes Finance Administration, Auditing and Accounting, JTPA-Fiscal Administration, Departmental Services, Publications, Telecommunications, Facility and Property Services, Information Services, Institutional Services, and Library Services.

3. Adult and Continuing Education

   The funds expended in this area includes Student Development Services, Enrollment Management, Student Progress, Student Support Services, and Student Access.

4. Program Services

   The funds expended in this area includes Program Services Administration, Special Programs, Program Development Services, Professional Development, Employee Readiness, JTPA-Technical Assistance, Vocational Education, Sex Equity, Business and Industry Services, Existing Industry, Small Business Services, Basic Skills, Adult Basic Education, Adult High School/GED, and Special Populations Training.

5. Unallotted Expenses

   The funds expended represent payments at the state level for the benefit of the colleges and includes Workers' Compensation, Adult Basic Education, Unemployment Compensation, Liability Insurance, Diploma Nursing, GED Scoring, Focused Industrial Training-Textile School, Networking, Vocational Education, New Industry, Systemwide Projects, Small Business Export Outreach, and current operating funds transferred into fiscal year 1992-93.

6. Equipment

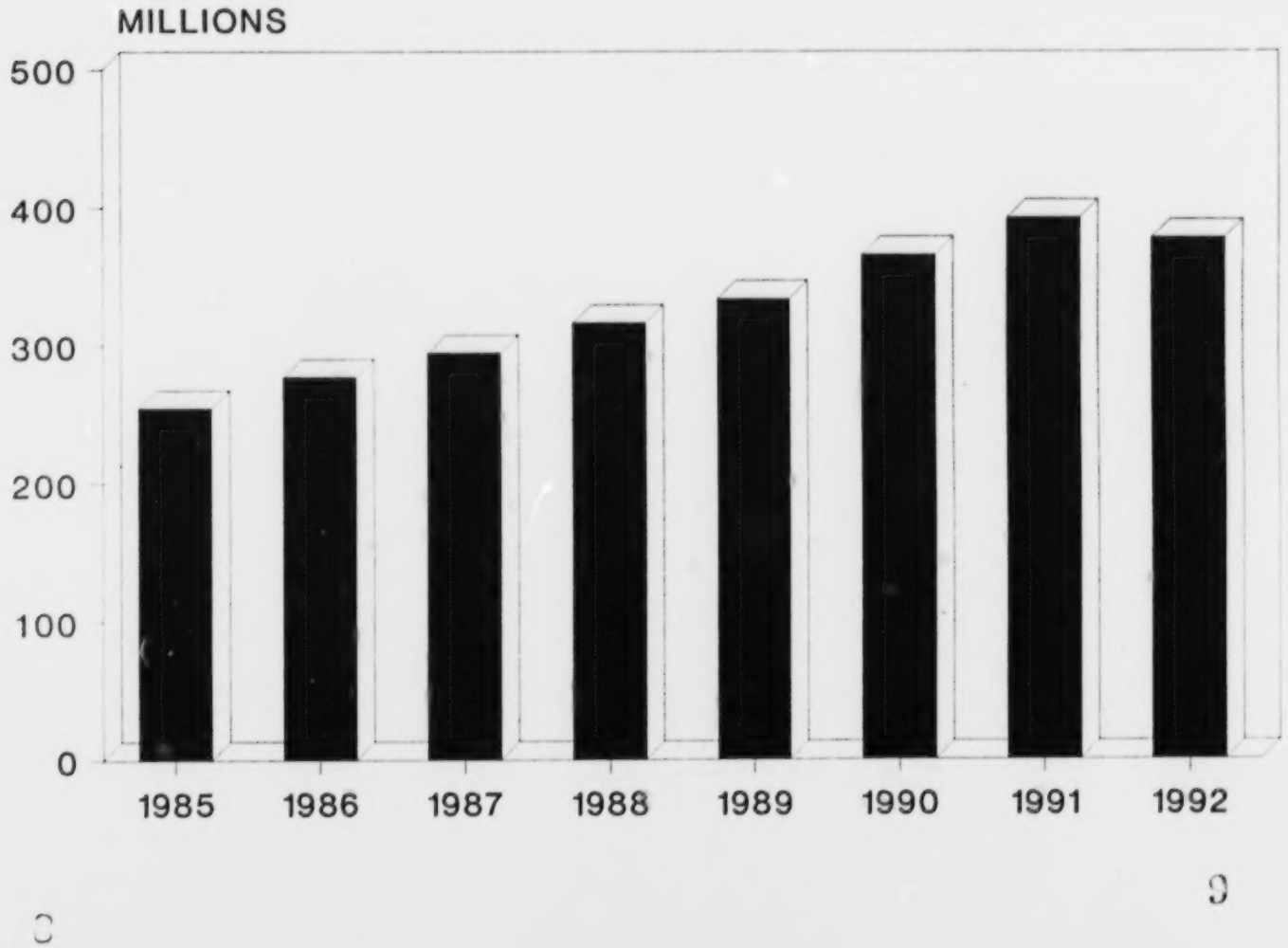
   The funds expended represent payments at the State level for the benefit of the colleges and includes New Industry equipment, and freight and tax on books.

7. Indirect Costs

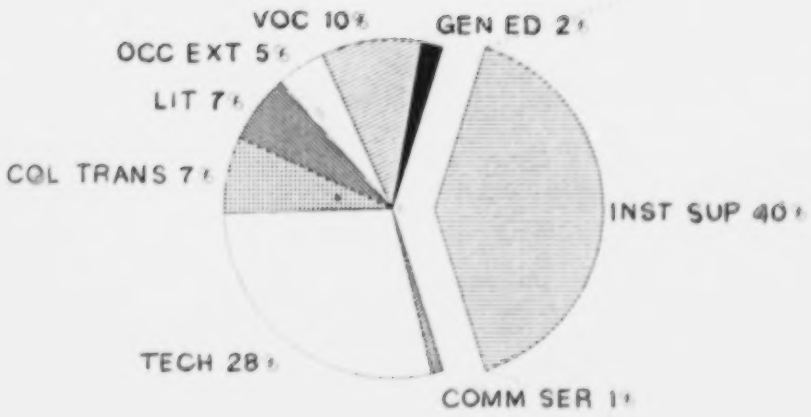
   Indirect costs are computed on direct current operating expenses allowable under the various Federal grants. The funds received for indirect cost are reverted to the State.

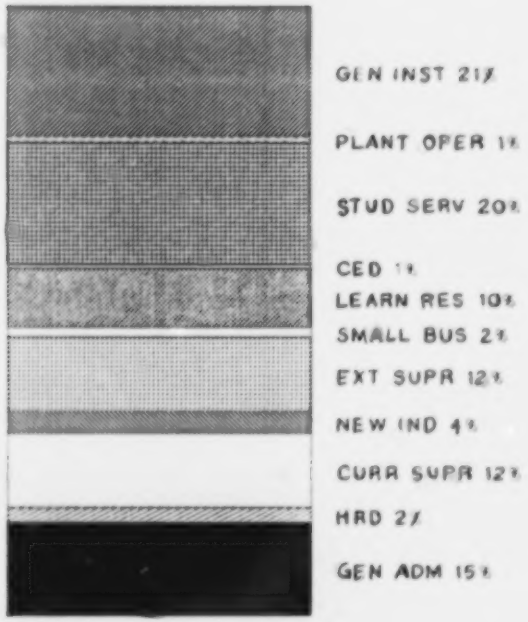
REGULAR PROGRAM EXPENDITURES

FISCAL YEARS ENDING JUNE 30



NORTH CAROLINA COMMUNITY COLLEGES
REGULAR PROGRAM EXPENDITURES
FISCAL YEAR 1991-92





DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF STATE-WIDE COST BY PURPOSE
REGULAR PROGRAMS
Year Ended June 30, 1992

PURPOSES		EXPENDITURES		PERCENT OF TOTAL COST	
10	GENERAL ADMINISTRATION				
	110 General Administration	23,353,907.99		6.18%	
	Total General Admin.		$23,353,907.99		6.18%
20	CURRICULUM INSTRUCTION				
	210 College Transfer	27,683,568.69		7.33%	
	220 Technical Education	106,982,493.71		28.32%	
	230 Vocational Education	36,327,207.14		9.62%	
	240 General Education	7,835,216.84		2.07%	
	280 Curriculum Supervision	18,529,450.05		4.91%	
	Total Curriculum Instr.		$197,357,936.43		52.25%
30	NON-CURRICULUM INSTRUCTION				
	310 Occupational Extension	18,093,888.60		4.79%	
	321 Adult Basic Education	14,023,566.04		3.71%	
	322 Adult High School & GED	6,248,290.79		1.65%	
	323 Compensatory Education	4,420,045.89		1.17%	
	331 Avocational Extension	2,093,514.15		.55%	
	332 Practical Skills	923,791.57		.24%	
	333 Academic Extension	514,236.29		.14%	
	334 Visiting Artist	635,271.10		.17%	
	340 Non-Curriculum Super.	18,448,555.68		4.88%	
	350 Human Resource Devel.	3,596,855.93		.95%	
	360 New Industry Training	5,471,483.61		1.46%	
	370 Small Business Training	2,591,406.89		.69%	
	390 CED Special Project	793,823.59		.21%	
	Total Non-Curriculum Instr.		$77,854,730.13		20.61%
40	LEARNING RESOURCES				
	410 Library	12,557,254.27		3.33%	
	420 Individual Instr. Ctr.	2,119,397.13		.56%	
	Total Learning Resources		$14,676,651.40		3.89%
50	STUDENT SERVICES				
	510 Student Services	29,010,132.21		7.68%	
	520 Sin.Par./Displaced Hmks	1,641,600.91		.43%	
	Total Student Services		$30,651,733.12		8.11%
60	PLANT OPERATION & MAINTENANCE				
	610 Operation	1,229,556.27		.33%	
	620 Plant Maintenance	300,766.72		.08%	
	Total Plant Oper. & Maint.		$1,530,322.99		0.41%
70	GENERAL INSTITUTION				
	710 General Institution	31,425,135.20		8.32%	
	730 Staff Development	869,532.24		.23%	
	Total General Institution		$32,294,667.44		8.55%
	TOTAL CURRENT EXPENSE		$377,719,949.50		100.00%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST
10		GENERAL ADMINISTRATION			
110		GENERAL ADMINISTRATION			
	1110	SALARIES - PRESIDENT	3,909,205.74		1.03%
	1120	SALARIES - FT SR. ADMIN.	3,567,832.81		0.94%
	1121	SALARIES - PT SR. ADMIN.	6,895.64		0.00%
	1200	SALARIES - FT CLERICAL	3,986,733.35		1.06%
	1201	SALARIES - PT CLERICAL	228,145.48		0.06%
	1510	SALARIES - FT ADM. OF PRGMS.	1,183,109.79		0.31%
	1511	SALARIES - PT ADM. OF PRGMS.	6,965.44		0.00%
	1520	SALARIES - FT PROFESSIONAL	1,315,498.19		0.35%
	1521	SALARIES - PT PROFESSIONAL	30,140.00		0.01%
	1530	SALARIES - FT TECH./PARA.	3,413,982.17		0.90%
	1531	SALARIES - PT TECH./PARA.	30,071.82		0.01%
	1581	SALARIES - STUDENTS	6,316.83		0.00%
	1810	SOCIAL SECURITY	1,226,138.23		0.32%
	1820	RETIREMENT	1,700,196.83		0.45%
	1830	MEDICAL INSURANCE	908,113.89		0.24%
	1870	LONGEVITY PAYMENTS	397,761.86		0.11%
	1900	CONTRACTED SERVICES	104,049.13		0.03%
	2600	OFFICE SUPPLIES	500,786.32		0.13%
	2700	OTHER SUPPLIES	35,318.21		0.01%
	2800	AUDIO-VISUAL SUPPLIES	395.10		0.00%
	3111	IN-STATE TRANSPORTATION	136,913.09		0.04%
	3112	IN-STATE SUBSISTENCE	131,480.08		0.03%
	3119	IN-STATE OTHER TRAVEL EXP.	72,761.02		0.02%
	3121	OUT-OF-STATE TRANSPORTATION	80,269.83		0.02%
	3122	OUT-OF-STATE SUBSISTENCE	101,647.20		0.03%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	63,013.27		0.02%
	3210	POSTAGE	20,491.99		0.01%
	3400	PRINTING & BINDING	42,517.49		0.01%
	3510	EQUIPMENT REPAIRS	13,443.50		0.00%
	3540	SERVICE CONTRACTS	61,539.02		0.02%
	3600	FREIGHT	26.26		0.00%
	3700	ADVERTISING	7,854.27		0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	3,854.98		0.00%
	3950	OTHER CURRENT EXPENSE	14,609.34		0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	3,234.00		0.00%
	4300	RENTAL OF OTHER EQUIPMENT	9,820.63		0.00%
	4400	DATA PROCESSING SOFTWARE	3,137.41		0.00%
	4610	INST. MEMBERSHIP & DUES	29,637.78		0.01%
		TOTAL GENERAL ADMINISTRATION		$23,353,907.99	6.18%
20		CURRICULUM INSTRUCTION			
210		COLLEGE TRANSFER			
	1140	SALARIES - FT DEPT. HEAD	244,475.63		0.06%
	1300	SALARIES - FT INSTRUCTIONAL	17,610,052.31		4.66%
	1301	SALARIES - PT INSTRUCTIONAL	3,543,072.30		0.94%
	1521	SALARIES - PT PROFESSIONAL	485.10		0.00%
	1530	SALARIES - FT TECH./PARA.	280,328.32		0.07%
	1531	SALARIES - PT TECH./PARA.	124,982.80		0.03%
	1581	SALARIES - STUDENTS	12,523.42		0.00%
	1810	SOCIAL SECURITY	1,653,707.41		0.44%
	1820	RETIREMENT	1,796,821.62		0.48%
	1830	MEDICAL INSURANCE	874,269.01		0.23%
	1870	LONGEVITY PAYMENTS	430,144.95		0.11%
	1900	CONTRACTED SERVICES	134,966.74		0.04%
	2300	INSTRUCTIONAL SUPPLIES	700,284.97		0.19%
	2600	OFFICE SUPPLIES	1,707.89		0.00%
	2700	OTHER SUPPLIES	1,720.43		0.00%
	2800	AUDIO-VISUAL SUPPLIES	30,198.60		0.01%
	3111	IN-STATE TRANSPORTATION	58,723.96		0.02%
	3112	IN-STATE SUBSISTENCE	16,428.38		0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	9,060.60		0.00%
	3121	OUT-OF-STATE TRANSPORTATION	24,006.95		0.01%
	3122	OUT-OF-STATE SUBSISTENCE	19,230.89		0.01%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
210	3129	OUT-OF-STATE OTHER TRAVEL EXP.	5,918.37	0.00%
	3190	ALL OTHER TRAVEL	215.60	0.00%
	3210	POSTAGE	1,053.67	0.00%
	3400	PRINTING & BINDING	36,701.73	0.01%
	3510	EQUIPMENT REPAIRS	30,666.09	0.01%
	3540	SERVICE CONTRACTS	14,095.80	0.00%
	3700	ADVERTISING	28.91	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	135.76	0.00%
	3950	OTHER CURRENT EXPENSE	11,795.71	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	107.50	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	2,028.30	0.00%
	4400	DATA PROCESSING SOFTWARE	13,257.07	0.00%
	4610	INST. MEMBERSHIP & DUES	371.90	0.00%
		TOTAL COLLEGE TRANSFER	27,683,568.69	7.33%
220		TECHNICAL EDUCATION		
	1140	SALARIES - FT DEPT. HEAD	1,210,503.70	0.32%
	1141	SALARIES - PT DEPT. HEAD	2,517.79	0.00%
	1300	SALARIES - FT INSTRUCTIONAL	65,941,822.01	17.46%
	1301	SALARIES - PT INSTRUCTIONAL	13,881,385.82	3.68%
	1520	SALARIES - FT PROFESSIONAL	164,634.33	0.04%
	1521	SALARIES - PT PROFESSIONAL	28,451.88	0.01%
	1530	SALARIES - FT TECH./PARA.	639,105.84	0.17%
	1531	SALARIES - PT TECH./PARA.	459,360.85	0.12%
	1581	SALARIES - STUDENTS	166,825.79	0.04%
	1810	SOCIAL SECURITY	6,221,682.01	1.65%
	1820	RETIREMENT	6,704,671.77	1.78%
	1830	MEDICAL INSURANCE	3,269,687.72	0.87%
	1840	DISABILITY SALARY INCOME	7,948.27	0.00%
	1870	LONGEVITY PAYMENTS	1,057,773.04	0.28%
	1900	CONTRACTED SERVICES	667,323.52	0.18%
	2300	INSTRUCTIONAL SUPPLIES	4,267,749.07	1.13%
	2400	REPAIR SUPPLIES	226.92	0.00%
	2600	OFFICE SUPPLIES	29,837.06	0.01%
	2700	OTHER SUPPLIES	7,798.11	0.00%
	2800	AUDIO-VISUAL SUPPLIES	97,940.79	0.03%
	3111	IN-STATE TRANSPORTATION	323,030.81	0.09%
	3112	IN-STATE SUBSISTENCE	118,585.73	0.03%
	3119	IN-STATE OTHER TRAVEL EXP.	74,788.42	0.02%
	3121	OUT-OF-STATE TRANSPORTATION	53,326.13	0.01%
	3122	OUT-OF-STATE SUBSISTENCE	60,787.93	0.02%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	30,920.70	0.01%
	3210	POSTAGE	10,481.32	0.00%
	3220	TELEPHONE	975.01	0.00%
	3400	PRINTING & BINDING	103,566.72	0.03%
	3510	EQUIPMENT REPAIRS	334,263.17	0.09%
	3540	SERVICE CONTRACTS	426,662.66	0.11%
	3600	FREIGHT	10.54	0.00%
	3700	ADVERTISING	13,395.25	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	5,892.80	0.00%
	3950	OTHER CURRENT EXPENSE	26,263.55	0.01%
	3980	EMPLOYEE EDUCATION EXPENSE	3,253.75	0.00%
	4200	RENTAL/LEASE DP EQUIPMENT	20,823.10	0.01%
	4300	RENTAL OF OTHER EQUIPMENT	11,541.88	0.00%
	4400	DATA PROCESSING SOFTWARE	453,528.52	0.12%
	4500	INSURANCE & BONDING	26,232.85	0.01%
	4610	INST. MEMBERSHIP & DUES	35,807.32	0.01%
	4620	ACCREDITATION EXPENSE	20,536.26	0.01%
	4900	OTHER FIXED CHARGES	573.00	0.00%
		TOTAL TECHNICAL EDUCATION	106,982,493.71	28.32%
230		VOCATIONAL EDUCATION		
	1140	SALARIES - FT DEPT. HEAD	349,429.95	0.09%
	1300	SALARIES - FT INSTRUCTIONAL	21,910,073.27	5.80%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
230	1301	SALARIES - PT INSTRUCTIONAL	3,762,050.75	1.00%
	1520	SALARIES - FT PROFESSIONAL	12,985.45	0.00%
	1530	SALARIES - FT TECH./PARA.	44,748.00	0.01%
	1531	SALARIES - PT TECH./PARA.	53,088.08	0.01%
	1581	SALARIES - STUDENTS	13,580.87	0.00%
	1810	SOCIAL SECURITY	1,967,153.66	0.52%
	1820	RETIREMENT	2,191,144.20	0.58%
	1830	MEDICAL INSURANCE	1,132,359.65	0.30%
	1840	DISABILITY SALARY INCOME	17,839.42	0.00%
	1870	LONGEVITY PAYMENTS	319,617.68	0.08%
	1900	CONTRACTED SERVICES	948,456.79	0.25%
	2300	INSTRUCTIONAL SUPPLIES	2,959,119.61	0.78%
	2400	REPAIR SUPPLIES	59,926.95	0.02%
	2600	OFFICE SUPPLIES	4,309.64	0.00%
	2700	OTHER SUPPLIES	27,737.87	0.01%
	2800	AUDIO-VISUAL SUPPLIES	25,964.22	0.01%
	3111	IN-STATE TRANSPORTATION	87,653.11	0.02%
	3112	IN-STATE SUBSISTENCE	55,102.85	0.01%
	3119	IN-STATE OTHER TRAVEL EXP.	26,449.19	0.01%
	3121	OUT-OF-STATE TRANSPORTATION	12,408.47	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	14,450.34	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	7,140.13	0.00%
	3210	POSTAGE	1,776.91	0.00%
	3400	PRINTING & BINDING	11,954.74	0.00%
	3510	EQUIPMENT REPAIRS	202,469.11	0.05%
	3540	SERVICE CONTRACTS	24,493.66	0.01%
	3700	ADVERTISING	1,036.66	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	195.19	0.00%
	3950	OTHER CURRENT EXPENSE	11,842.19	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	98.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	6,169.13	0.00%
	4400	DATA PROCESSING SOFTWARE	58,590.45	0.02%
	4500	INSURANCE AND BONDING	1,532.75	0.00%
	4610	INST. MEMBERSHIP & DUES	3,508.20	0.00%
	4620	ACCREDITATION EXPENSE	750.00	0.00%
		TOTAL VOCATIONAL EDUCATION	36,327,207.14	9.62%
240		GENERAL EDUCATION		
	1140	SALARIES - FT DEPT. HEAD	53,555.06	0.01%
	1300	SALARIES - FT INSTRUCTIONAL	4,285,940.90	1.13%
	1301	SALARIES - PT INSTRUCTIONAL	1,199,468.50	0.32%
	1531	SALARIES - PT TECH./PARA.	24,837.06	0.01%
	1581	SALARIES - STUDENTS	8,927.24	0.00%
	1810	SOCIAL SECURITY	423,449.29	0.11%
	1820	RETIREMENT	432,197.31	0.11%
	1830	MEDICAL INSURANCE	216,185.62	0.06%
	1870	LONGEVITY PAYMENTS	90,454.30	0.02%
	1900	CONTRACTED SERVICES	897,131.84	0.24%
	2300	INSTRUCTIONAL SUPPLIES	153,146.09	0.04%
	2600	OFFICE SUPPLIES	2,117.79	0.00%
	2700	OTHER SUPPLIES	63.70	0.00%
	2800	AUDIO-VISUAL SUPPLIES	1,548.24	0.00%
	3111	IN-STATE TRANSPORTATION	6,869.05	0.00%
	3112	IN-STATE SUBSISTENCE	3,036.78	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	1,664.60	0.00%
	3121	OUT-OF-STATE.TRANSPORTATION	1,680.97	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	2,041.41	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	409.61	0.00%
	3210	POSTAGE	222.21	0.00%
	3400	PRINTING & BINDING	9,692.27	0.00%
	3510	EQUIPMENT REPAIRS	6,435.33	0.00%
	3540	SERVICE CONTRACTS	559.07	0.00%
	3600	FREIGHT	8.08	0.00%
	3700	ADVERTISING	480.97	0.00%
	3950	OTHER CURRENT EXPENSE	11,220.25	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	1,713.80	0.00%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST	
240	4400	DATA PROCESSING SOFTWARE	159.50		0.00%	
		TOTAL GENERAL EDUCATION	7,835,216.84		2.07%	
280		CURRICULUM SUPERVISION				
	1120	SALARIES - FT SR. ADMIN.	2,982,924.07		0.79%	
	1121	SALARIES - PT SR. ADMIN.	3,000.00		0.00%	
	1130	SALARIES - FT ADM. OF PRGMS.	2,988,272.60		0.79%	
	1131	SALARIES - PT ADM. OF PRGMS.	55,839.78		0.01%	
	1200	SALARIES - FT CLERICAL	4,799,472.65		1.27%	
	1201	SALARIES - PT CLERICAL	608,988.75		0.16%	
	1400	SALARIES - FT SERV./MAINT.	22,208.73		0.01%	
	1510	SALARIES - FT ADM. OF PRGMS.	46,880.00		0.01%	
	1520	SALARIES - FT PROFESSIONAL	1,342,460.79		0.36%	
	1521	SALARIES - PT PROFESSIONAL	245,441.96		0.06%	
	1530	SALARIES - FT TECH./PARA.	859,525.76		0.23%	
	1531	SALARIES - PT TECH./PARA.	103,533.33		0.03%	
	1581	SALARIES - STUDENTS	16,559.52		0.00%	
	1810	SOCIAL SECURITY	1,044,478.84		0.28%	
	1820	RETIREMENT	1,282,705.15		0.34%	
	1830	MEDICAL INSURANCE	773,439.23		0.20%	
	1840	DISABILITY SALARY INCOME	11,524.09		0.00%	
	1870	LONGEVITY PAYMENTS	268,123.26		0.07%	
	1900	CONTRACTED SERVICES	60,195.69		0.02%	
	2600	OFFICE SUPPLIES	366,045.03		0.10%	
	2700	OTHER SUPPLIES	11,990.97		0.00%	
	2800	AUDIO-VISUAL SUPPLIES	21,663.52		0.01%	
	3111	IN-STATE TRANSPORTATION	89,791.36		0.02%	
	3112	IN-STATE SUBSISTENCE	52,235.91		0.01%	
	3119	IN-STATE OTHER TRAVEL EXP.	30,592.30		0.01%	
	3121	OUT-OF-STATE TRANSPORTATION	38,603.56		0.01%	
	3122	OUT-OF-STATE SUBSISTENCE	41,153.01		0.01%	
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	19,928.61		0.01%	
	3210	POSTAGE	12,374.02		0.00%	
	3400	PRINTING & BINDING	46,365.38		0.01%	
	3510	EQUIPMENT REPAIRS	97,142.95		0.03%	
	3540	SERVICE CONTRACTS	81,812.14		0.02%	
	3700	ADVERTISING	54,056.44		0.01%	
	3940	MAG. & NEWSPAPER SUBSCR.	1,773.09		0.00%	
	3950	OTHER CURRENT EXPENSE	5,756.76		0.00%	
	3980	EMPLOYEE EDUCATION EXPENSE	792.00		0.00%	
	4200	RENTAL/LEASE DP EQUIPMENT	6,453.06		0.00%	
	4300	RENTAL OF OTHER EQUIPMENT	8,731.84		0.00%	
	4400	DATA PROCESSING SOFTWARE	12,908.39		0.00%	
	4610	INST. MEMBERSHIP & DUES	13,696.80		0.00%	
	4620	ACCREDITATION EXPENSE	8.71		0.00%	
		TOTAL CURRICULUM SUPERVISION	18,529,450.05		4.91%	
		TOTAL CURRICULUM INSTRUCTION		$197,357,936.43		52.25%
30		NON-CURRICULUM INSTRUCTION				
310		OCCUPATIONAL EXTENSION				
	1300	SALARIES - FT INSTRUCTIONAL	1,547,937.25		0.41%	
	1301	SALARIES - PT INSTRUCTIONAL	10,082,052.19		2.67%	
	1520	SALARIES - FT PROFESSIONAL	39,275.72		0.01%	
	1521	SALARIES - PT PROFESSIONAL	9,815.91		0.00%	
	1531	SALARIES - PT TECH./PARA.	103,813.13		0.03%	
	1810	SOCIAL SECURITY	902,300.34		0.24%	
	1820	RETIREMENT	183,419.59		0.05%	
	1830	MEDICAL INSURANCE	116,484.53		0.03%	
	1840	DISABILITY SALARY INCOME	1,200.20		0.00%	
	1870	LONGEVITY PAYMENTS	10,210.72		0.00%	
	1900	CONTRACTED SERVICES	3,323,696.62		0.88%	
	2300	INSTRUCTIONAL SUPPLIES	1,191,423.48		0.32%	
	2400	REPAIR SUPPLIES	44.34		0.00%	
	2600	OFFICE SUPPLIES	1,997.98		0.00%	

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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
310	2700	OTHER SUPPLIES	4,459.70	0.00%
	2800	AUDIO-VISUAL SUPPLIES	50,439.01	0.01%
	3111	IN-STATE TRANSPORTATION	253,711.22	0.07%
	3112	IN-STATE SUBSISTENCE	36,395.28	0.01%
	3119	IN-STATE OTHER TRAVEL EXP.	18,060.67	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	4,510.76	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	3,699.54	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	3,090.00	0.00%
	3190	ALL OTHER TRAVEL	1,200.00	0.00%
	3210	POSTAGE	18,123.86	0.00%
	3400	PRINTING & BINDING	37,720.17	0.01%
	3510	EQUIPMENT REPAIRS	30,143.92	0.01%
	3540	SERVICE CONTRACTS	4,469.24	0.00%
	3700	ADVERTISING	11,079.53	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	3,612.49	0.00%
	3950	OTHER CURRENT EXPENSE	31,715.22	0.01%
	3980	EMPLOYEE EDUCATION EXPENSE	10,560.00	0.00%
	4200	RENTAL/LEASE DP EQUIPMENT	10.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	3,221.00	0.00%
	4400	DATA PROCESSING SOFTWARE	52,626.49	0.01%
	4610	INST. MEMBERSHIP & DUES	1,368.50	0.00%
		TOTAL OCCUPATIONAL EXTENSION	18,093,888.60	4.79%
321		ADULT BASIC EDUCATION		
	1300	SALARIES - FT INSTRUCTIONAL	2,221,778.30	0.59%
	1301	SALARIES - PT INSTRUCTIONAL	6,733,354.61	1.78%
	1520	SALARIES - FT PROFESSIONAL	1,329,484.44	0.35%
	1521	SALARIES - PT PROFESSIONAL	483,447.87	0.13%
	1530	SALARIES - FT TECH./PARA.	158,062.44	0.04%
	1531	SALARIES - PT TECH./PARA.	127,830.13	0.03%
	1810	SOCIAL SECURITY	839,502.49	0.22%
	1820	RETIREMENT	363,807.29	0.10%
	1830	MEDICAL INSURANCE	252,201.75	0.07%
	1870	LONGEVITY PAYMENTS	36,442.42	0.01%
	1900	CONTRACTED SERVICES	82,613.66	0.02%
	2300	INSTRUCTIONAL SUPPLIES	1,100,635.56	0.29%
	2600	OFFICE SUPPLIES	3,383.73	0.00%
	2700	OTHER SUPPLIES	2,041.26	0.00%
	2800	AUDIO-VISUAL SUPPLIES	12,255.25	0.00%
	3111	IN-STATE TRANSPORTATION	122,943.57	0.03%
	3112	IN-STATE SUBSISTENCE	18,489.63	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	9,666.61	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	478.94	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	1,476.37	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	451.50	0.00%
	3190	ALL OTHER TRAVEL	1,271.70	0.00%
	3210	POSTAGE	4,309.13	0.00%
	3220	TELEPHONE	1,722.52	0.00%
	3400	PRINTING & BINDING	11,390.29	0.00%
	3510	EQUIPMENT REPAIRS	11,623.78	0.00%
	3540	SERVICE CONTRACTS	11,172.98	0.00%
	3700	ADVERTISING	8,246.07	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	737.50	0.00%
	3950	OTHER CURRENT EXPENSE	4,893.98	0.00%
	3970	CHILD CARE	2,014.15	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	763.40	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	697.80	0.00%
	4400	DATA PROCESSING SOFTWARE	64,374.92	0.02%
		TOTAL ADULT BASIC EDUCATION	14,023,566.04	3.71%
322		ADULT HIGH SCHOOL (GED)		
	1300	SALARIES - FT INSTRUCTIONAL	1,509,877.66	0.40%
	1301	SALARIES - PT INSTRUCTIONAL	2,961,516.57	0.78%
	1520	SALARIES - FT PROFESSIONAL	353,258.65	0.09%
	1521	SALARIES - PT PROFESSIONAL	59,525.68	0.02%

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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
322	1530	SALARIES - FT TECH./PARA.	12,939.05	0.00%
	1531	SALARIES - PT TECH./PARA.	27,649.73	0.01%
	1810	SOCIAL SECURITY	372,713.74	0.10%
	1820	RETIREMENT	182,879.83	0.05%
	1830	MEDICAL INSURANCE	114,598.02	0.03%
	1870	LONGEVITY PAYMENTS	21,703.36	0.01%
	1900	CONTRACTED SERVICES	21,305.48	0.01%
	2300	INSTRUCTIONAL SUPPLIES	541,800.44	0.14%
	2600	OFFICE SUPPLIES	742.55	0.00%
	2700	OTHER SUPPLIES	2,350.95	0.00%
	2800	AUDIO-VISUAL SUPPLIES	2,862.06	0.00%
	3111	IN-STATE TRANSPORTATION	29,853.80	0.01%
	3112	IN-STATE SUBSISTENCE	4,414.12	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	1,889.40	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	906.32	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	1,182.70	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	655.00	0.00%
	3210	POSTAGE	935.41	0.00%
	3400	PRINTING & BINDING	6,166.77	0.00%
	3510	EQUIPMENT REPAIRS	561.06	0.00%
	3540	SERVICE CONTRACTS	48.00	0.00%
	3700	ADVERTISING	6,417.44	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	110.78	0.00%
	3950	OTHER CURRENT EXPENSE	1,189.00	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	15.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	89.96	0.00%
	4400	DATA PROCESSING SOFTWARE	8,132.26	0.00%
		TOTAL ADULT HIGH SCHOOL (GED)	6,248,290.79	1.65%
323		COMPENSATORY EDUCATION		
	1300	SALARIES - FT INSTRUCTIONAL	586,201.62	0.16%
	1301	SALARIES - PT INSTRUCTIONAL	2,599,497.82	0.69%
	1520	SALARIES - FT PROFESSIONAL	73,524.62	0.02%
	1521	SALARIES - PT PROFESSIONAL	7,143.50	0.00%
	1530	SALARIES - FT TECH./PARA.	9,243.00	0.00%
	1531	SALARIES - PT TECH./PARA.	2,247.50	0.00%
	1810	SOCIAL SECURITY	248,434.46	0.07%
	1820	RETIREMENT	65,029.82	0.02%
	1830	MEDICAL INSURANCE	53,701.30	0.01%
	1870	LONGEVITY PAYMENTS	3,986.65	0.00%
	1900	CONTRACTED SERVICES	598,869.53	0.16%
	2300	INSTRUCTIONAL SUPPLIES	120,291.29	0.03%
	2600	OFFICE SUPPLIES	541.78	0.00%
	2700	OTHER SUPPLIES	21.05	0.00%
	2800	AUDIO-VISUAL SUPPLIES	3,761.21	0.00%
	3111	IN-STATE TRANSPORTATION	13,036.37	0.00%
	3112	IN-STATE SUBSISTENCE	2,311.35	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	1,629.00	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	224.00	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	323.91	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	100.00	0.00%
	3190	ALL OTHER TRAVEL	27,416.63	0.01%
	3210	POSTAGE	3.70	0.00%
	3400	PRINTING & BINDING	1,300.45	0.00%
	3510	EQUIPMENT REPAIRS	1,078.11	0.00%
	3700	ADVERTISING	2.18	0.00%
	3950	OTHER CURRENT EXPENSE	33.56	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	10.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	81.48	0.00%
		TOTAL COMPENSATORY EDUCATION	4,420,045.89	1.17%
331		AVOCATIONAL EXTENSION		
	1300	SALARIES - FT INSTRUCTIONAL	86,080.89	0.02%
	1301	SALARIES - PT INSTRUCTIONAL	1,638,232.31	0.43%
	1531	SALARIES - PT TECH./PARA.	437.74	0.00%

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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
331	1810	SOCIAL SECURITY	133,454.12	0.04%
	1820	RETIREMENT	10,548.87	0.00%
	1830	MEDICAL INSURANCE	6,485.11	0.00%
	1870	LONGEVITY PAYMENTS	1,672.00	0.00%
	1900	CONTRACTED SERVICES	91,033.79	0.02%
	2300	INSTRUCTIONAL SUPPLIES	66,322.06	0.02%
	2400	REPAIR SUPPLIES	114.56	0.00%
	2600	OFFICE SUPPLIES	-27.93	0.00%
	2700	OTHER SUPPLIES	1,738.34	0.00%
	2800	AUDIO-VISUAL SUPPLIES	1,841.43	0.00%
	3111	IN-STATE TRANSPORTATION	36,640.51	0.01%
	3112	IN-STATE SUBSISTENCE	553.36	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	30.50	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	552.76	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	158.00	0.00%
	3210	POSTAGE	858.67	0.00%
	3400	PRINTING & BINDING	3,169.75	0.00%
	3510	EQUIPMENT REPAIRS	1,646.48	0.00%
	3950	OTHER CURRENT EXPENSE	11,970.83	0.00%
		TOTAL AVOCATIONAL EXTENSION	2,093,514.15	0.55%
332		PRACTICAL SKILLS		
	1300	SALARIES - FT INSTRUCTIONAL	5,774.94	0.00%
	1301	SALARIES - PT INSTRUCTIONAL	739,767.51	0.20%
	1531	SALARIES - PT TECH./PARA.	84.00	0.00%
	1810	SOCIAL SECURITY	58,449.44	0.02%
	1820	RETIREMENT	1,944.88	0.00%
	1830	MEDICAL INSURANCE	1,499.49	0.00%
	1900	CONTRACTED SERVICES	32,561.75	0.01%
	2300	INSTRUCTIONAL SUPPLIES	53,763.33	0.01%
	2700	OTHER SUPPLIES	183.71	0.00%
	3111	IN-STATE TRANSPORTATION	20,287.80	0.01%
	3112	IN-STATE SUBSISTENCE	216.52	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	168.00	0.00%
	3210	POSTAGE	344.78	0.00%
	3400	PRINTING & BINDING	2,703.51	0.00%
	3510	EQUIPMENT REPAIRS	4,261.10	0.00%
	3540	SERVICE CONTRACTS	1,157.56	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	369.25	0.00%
	3950	OTHER CURRENT EXPENSE	254.00	0.00%
		TOTAL PRACTICAL SKILLS	923,791.57	0.24%
333		ACADEMIC EXTENSION		
	1300	SALARIES - FT INSTRUCTIONAL	9,394.88	0.00%
	1301	SALARIES - PT INSTRUCTIONAL	380,869.36	0.10%
	1810	SOCIAL SECURITY	30,299.85	0.01%
	1820	RETIREMENT	1,709.96	0.00%
	1830	MEDICAL INSURANCE	974.71	0.00%
	1870	LONGEVITY PAYMENTS	151.74	0.00%
	1900	CONTRACTED SERVICES	62,143.24	0.02%
	2300	INSTRUCTIONAL SUPPLIES	16,230.60	0.00%
	2600	OFFICE SUPPLIES	98.79	0.00%
	2700	OTHER SUPPLIES	92.40	0.00%
	3111	IN-STATE TRANSPORTATION	9,180.50	0.00%
	3112	IN-STATE SUBSISTENCE	559.24	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	81.00	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	238.00	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	134.00	0.00%
	3210	POSTAGE	15.21	0.00%
	3400	PRINTING & BINDING	922.94	0.00%
	3510	EQUIPMENT REPAIRS	50.00	0.00%
	3950	OTHER CURRENT EXPENSE	1,089.87	0.00%
		TOTAL ACADEMIC EXTENSION	514,236.29	0.14%

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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
334		VISITING ARTIST		
	1520	SALARIES - FT PROFESSIONAL	365,457.74	0.10%
	1521	SALARIES - PT PROFESSIONAL	20,289.60	0.01%
	1530	SALARIES - FT TECH./PARA.	22,447.97	0.01%
	1531	SALARIES - PT TECH./PARA.	6,310.00	0.00%
	1810	SOCIAL SECURITY	31,398.35	0.01%
	1820	RETIREMENT	20,701.44	0.01%
	1830	MEDICAL INSURANCE	15,489.16	0.00%
	1870	LONGEVITY PAYMENTS	345.00	0.00%
	1900	CONTRACTED SERVICES	125,780.61	0.03%
	2600	OFFICE SUPPLIES	3,754.81	0.00%
	2700	OTHER SUPPLIES	6,550.16	0.00%
	2800	AUDIO-VISUAL SUPPLIES	3.46	0.00%
	3111	IN-STATE TRANSPORTATION	9,852.12	0.00%
	3112	IN-STATE SUBSISTENCE	2,602.76	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	141.65	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	330.00	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	535.96	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	445.00	0.00%
	3210	POSTAGE	7.84	0.00%
	3400	PRINTING & BINDING	590.59	0.00%
	3510	EQUIPMENT REPAIRS	50.00	0.00%
	3950	OTHER CURRENT EXPENSE	2,186.88	0.00%
		TOTAL VISITING ARTIST	635,271.10	0.17%
340		NON-CURRICULUM SUPERVISION		
	1120	SALARIES - FT SR. ADMIN.	1,450,374.88	0.38%
	1130	SALARIES - FT ADM. OF PRGMS.	3,600,534.61	0.95%
	1131	SALARIES - PT ADM. OF PRGMS.	142,081.86	0.04%
	1200	SALARIES - FT CLERICAL	3,567,838.26	0.94%
	1201	SALARIES - PT CLERICAL	464,890.07	0.12%
	1510	SALARIES - FT ADM. OF PRGMS.	454,574.67	0.12%
	1511	SALARIES - PT ADM. OF PRGMS.	22,993.50	0.01%
	1520	SALARIES - FT PROFESSIONAL	3,214,221.00	0.85%
	1521	SALARIES - PT PROFESSIONAL	644,797.20	0.17%
	1530	SALARIES - FT TECH./PARA.	504,095.99	0.13%
	1531	SALARIES - PT TECH./PARA.	86,323.28	0.02%
	1581	SALARIES - STUDENTS	5,159.23	0.00%
	1810	SOCIAL SECURITY	1,072,108.21	0.28%
	1820	RETIREMENT	1,257,652.05	0.33%
	1830	MEDICAL INSURANCE	790,557.61	0.21%
	1840	DISABILITY SALARY INCOME	346.36	0.00%
	1870	LONGEVITY PAYMENTS	243,335.13	0.06%
	1900	CONTRACTED SERVICES	25,386.07	0.01%
	2600	OFFICE SUPPLIES	286,970.72	0.08%
	2700	OTHER SUPPLIES	15,140.46	0.00%
	2800	AUDIO-VISUAL SUPPLIES	264.65	0.00%
	3111	IN-STATE TRANSPORTATION	277,577.15	0.07%
	3112	IN-STATE SUBSISTENCE	71,198.00	0.02%
	3119	IN-STATE OTHER TRAVEL EXP.	40,673.24	0.01%
	3121	OUT-OF-STATE TRANSPORTATION	15,844.15	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	18,744.80	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	9,750.67	0.00%
	3210	POSTAGE	15,683.48	0.00%
	3400	PRINTING & BINDING	34,641.45	0.01%
	3510	EQUIPMENT REPAIRS	20,340.28	0.01%
	3540	SERVICE CONTRACTS	33,408.97	0.01%
	3600	FREIGHT	28.97	0.00%
	3700	ADVERTISING	29,951.21	0.01%
	3940	MAG. & NEWSPAPER SUBSCR.	2,571.70	0.00%
	3950	OTHER CURRENT EXPENSE	2,373.75	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	4,925.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	16,288.76	0.00%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
340	4400	DATA PROCESSING SOFTWARE	3,999.86	0.00%
	4610	INST. MEMBERSHIP & DUES	908.43	0.00%
		TOTAL NON-CURRICULUM SUPERVISION	18,448,555.68	4.88%
350		HUMAN RESOURCE DEVELOPMENT		
	1120	SALARIES - FT SR. ADMIN.	32,697.25	0.01%
	1130	SALARIES - FT ADM. OF PRGMS.	333,631.68	0.09%
	1131	SALARIES - PT ADM. OF PRGMS.	9,401.25	0.00%
	1200	SALARIES - FT CLERICAL	267,094.29	0.07%
	1201	SALARIES - PT CLERICAL	49,320.80	0.01%
	1300	SALARIES - FT INSTRUCTIONAL	819,198.83	0.22%
	1301	SALARIES - PT INSTRUCTIONAL	491,155.22	0.13%
	1510	SALARIES - FT ADM. OF PRGMS.	79,194.86	0.02%
	1520	SALARIES - FT PROFESSIONAL	407,270.89	0.11%
	1521	SALARIES - PT PROFESSIONAL	163,791.83	0.04%
	1530	SALARIES - FT TECH./PARA.	112,724.29	0.03%
	1531	SALARIES - PT TECH./PARA.	13,529.17	0.00%
	1810	SOCIAL SECURITY	209,002.09	0.06%
	1820	RETIREMENT	198,337.57	0.05%
	1830	MEDICAL INSURANCE	138,343.49	0.04%
	1870	LONGEVITY PAYMENTS	24,693.54	0.01%
	1900	CONTRACTED SERVICES	101.50	0.00%
	2300	INSTRUCTIONAL SUPPLIES	104,670.61	0.03%
	2600	OFFICE SUPPLIES	14,197.27	0.00%
	2700	OTHER SUPPLIES	4,561.20	0.00%
	2800	AUDIO-VISUAL SUPPLIES	5,205.18	0.00%
	3111	IN-STATE TRANSPORTATION	51,762.63	0.01%
	3112	IN-STATE SUBSISTENCE	20,637.06	0.01%
	3119	IN-STATE OTHER TRAVEL EXP.	13,203.20	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	1,345.92	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	1,678.20	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	1,311.00	0.00%
	3210	POSTAGE	2,365.98	0.00%
	3400	PRINTING & BINDING	3,664.90	0.00%
	3510	EQUIPMENT REPAIRS	1,581.54	0.00%
	3540	SERVICE CONTRACTS	3,660.57	0.00%
	3600	FREIGHT	28.40	0.00%
	3700	ADVERTISING	14,690.55	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	97.65	0.00%
	3950	OTHER CURRENT EXPENSE	134.79	0.00%
	3980	EMPLOYEE EDUCATION EXPENSE	219.00	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	1,587.64	0.00%
	4400	DATA PROCESSING SOFTWARE	664.09	0.00%
	4610	INST. MEMBERSHIP AND DUES	100.00	0.00%
		TOTAL HUMAN RESOURCE DEVELOPMENT	3,596,855.93	0.95%
360		NEW INDUSTRY TRAINING		
	1120	SALARIES - FT SR. ADMIN.	11,456.60	0.00%
	1125	SALARIES - ADM.ALLOW-FT ADM OF PRG	4,272.50	0.00%
	1130	SALARIES - FT ADM. OF PRGMS.	63,886.10	0.02%
	1131	SALARIES - PT ADM. OF PRGMS.	1,659.00	0.00%
	1200	SALARIES - FT CLERICAL	9,924.55	0.00%
	1201	SALARIES - PT CLERICAL	9,533.75	0.00%
	1250	SALARIES - ADM.ALLOW-FT CLERICAL	1,995.50	0.00%
	1300	SALARIES - FT INSTRUCTIONAL	43,294.85	0.01%
	1301	SALARIES - PT INSTRUCTIONAL	115,572.44	0.03%
	1500	SALARIES - ADM.ALLOW-FT INSTR.	880.00	0.00%
	1520	SALARIES - FT PROFESSIONAL	60,421.06	0.02%
	1521	SALARIES - PT PROFESSIONAL	5,255.67	0.00%
	1550	SALARIES - ADM.ALLOW-FT ADM OF PRG	7,835.00	0.00%
	1810	SOCIAL SECURITY	19,146.31	0.01%
	1820	RETIREMENT	15,243.19	0.00%
	1830	MEDICAL INSURANCE	6,141.46	0.00%
	1900	CONTRACTED SERVICES	3,211,689.74	0.85%
	2300	INSTRUCTIONAL SUPPLIES	343,717.60	0.09%

DEPARTMENT OF COMMUNITY COLLEGES
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STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
360	2600	OFFICE SUPPLIES	4,820.36	0.00%
	2700	OTHER SUPPLIES	3,517.45	0.00%
	2800	AUDIO-VISUAL SUPPLIES	718.44	0.00%
	3111	IN-STATE TRANSPORTATION	203,760.66	0.05%
	3112	IN-STATE SUBSISTENCE	111,094.62	0.03%
	3119	IN-STATE OTHER TRAVEL EXP.	2,113.06	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	252,886.33	0.07%
	3122	OUT-OF-STATE SUBSISTENCE	143,295.56	0.04%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	16,905.02	0.00%
	3210	POSTAGE	4,202.50	0.00%
	3220	TELEPHONE	2,460.88	0.00%
	3310	HEAT	1,067.51	0.00%
	3320	WATER	114.69	0.00%
	3330	ELECTRICITY	928.05	0.00%
	3400	PRINTING & BINDING	819.65	0.00%
	3510	EQUIPMENT REPAIRS	30.00	0.00%
	3530	MOTOR VEHICLE REPAIR	632.59	0.00%
	3540	SERVICE CONTRACTS	460.27	0.00%
	3940	MAG. & NEWSPAPER SUBSCR.	44.45	0.00%
	3950	OTHER CURRENT EXPENSE	715,119.00	0.19%
	3980	EMPLOYEE EDUCATION EXPENSE	6,250.00	0.00%
	4100	RENTAL OF PROPERTY	63,083.15	0.02%
	4300	RENTAL OF OTHER EQUIPMENT	2,678.47	0.00%
	4400	DATA PROCESSING SOFTWARE	2,430.58	0.00%
	4610	INST. MEMBERSHIP AND DUES	125.00	0.00%
		TOTAL NEW INDUSTRY TRAINING	5,471,483.61	1.46%
370		SMALL BUSINESS TRAINING		
	1130	SALARIES - FT ADM. OF PRGMS.	273,780.30	0.07%
	1131	SALARIES - PT ADM. OF PRGMS.	6,608.00	0.00%
	1200	SALARIES - FT CLERICAL	279,515.63	0.07%
	1201	SALARIES - PT CLERICAL	59,200.51	0.02%
	1300	SALARIES - FT INSTRUCTIONAL	2,147.35	0.00%
	1301	SALARIES - PT INSTRUCTIONAL	44,367.60	0.01%
	1510	SALARIES - FT ADM. OF PRGMS.	282,455.35	0.07%
	1520	SALARIES - FT PROFESSIONAL	602,581.47	0.16%
	1521	SALARIES - PT PROFESSIONAL	39,083.64	0.01%
	1530	SALARIES - FT TECH./PARA.	35,617.00	0.01%
	1531	SALARIES - PT TECH./PARA.	300.00	0.00%
	1810	SOCIAL SECURITY	120,018.50	0.03%
	1820	RETIREMENT	143,371.15	0.04%
	1830	MEDICAL INSURANCE	89,989.22	0.02%
	1870	LONGEVITY PAYMENTS	7,962.27	0.00%
	1900	CONTRACTED SERVICES	334,627.06	0.09%
	2300	INSTRUCTIONAL SUPPLIES	49,063.50	0.01%
	2600	OFFICE SUPPLIES	34,784.99	0.01%
	2700	OTHER SUPPLIES	9,166.14	0.00%
	2800	AUDIO-VISUAL SUPPLIES	18,907.14	0.01%
	3111	IN-STATE TRANSPORTATION	36,571.64	0.01%
	3112	IN-STATE SUBSISTENCE	13,738.58	0.00%
	3119	IN-STATE OTHER TRAVEL EXP.	7,931.24	0.00%
	3121	OUT-OF-STATE TRANSPORTATION	2,827.59	0.00%
	3122	OUT-OF-STATE SUBSISTENCE	3,150.42	0.00%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	2,069.00	0.00%
	3210	POSTAGE	27,716.76	0.01%
	3400	PRINTING & BINDING	16,853.83	0.00%
	3510	EQUIPMENT REPAIRS	588.36	0.00%
	3540	SERVICE CONTRACTS	1,640.47	0.00%
	3700	ADVERTISING	22,799.71	0.01%
	3940	MAG. & NEWSPAPER SUBSCR.	4,300.72	0.00%
	3950	OTHER CURRENT EXPENSE	3,014.70	0.00%
	4300	RENTAL OF OTHER EQUIPMENT	279.68	0.00%
	4400	DATA PROCESSING SOFTWARE	11,265.42	0.00%
	4610	INST. MEMBERSHIP & DUES	3,111.95	0.00%
		TOTAL SMALL BUSINESS TRAINING	2,591,406.89	0.69%

DEPARTMENT OF COMMUNITY COLLEGES
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STATE-WIDE COST BY PURPOSE AND OBJECTS
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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST	
390		CED SPECIAL PROJECT				
	1120	SALARIES - FT SR. ADMIN.	28,545.00		0.01%	
	1130	SALARIES - FT ADM. OF PRGMS.	76,905.12		0.02%	
	1131	SALARIES - PT ADM. OF PRGMS.	19,672.58		0.01%	
	1200	SALARIES - FT CLERICAL	6,238.94		0.00%	
	1300	SALARIES - FT INSTRUCTIONAL	10,466.25		0.00%	
	1301	SALARIES - PT INSTRUCTIONAL	5,535.46		0.00%	
	1510	SALARIES - FT ADM. OF PRGMS.	20,095.34		0.01%	
	1511	SALARIES - PT ADM. OF PRGMS.	10,685.26		0.00%	
	1520	SALARIES - FT PROFESSIONAL	346,736.65		0.09%	
	1521	SALARIES - PT PROFESSIONAL	72,748.67		0.02%	
	1530	SALARIES - FT TECH./PARA.	39,764.43		0.01%	
	1531	SALARIES - PT TECH./PARA.	15,170.00		0.00%	
	1810	SOCIAL SECURITY	49,795.24		0.01%	
	1820	RETIREMENT	49,040.66		0.01%	
	1830	MEDICAL INSURANCE	30,164.67		0.01%	
	1870	LONGEVITY PAYMENTS	1,084.10		0.00%	
	2300	INSTRUCTIONAL SUPPLIES	63.60		0.00%	
	2600	OFFICE SUPPLIES	3,218.17		0.00%	
	2700	OTHER SUPPLIES	8.70		0.00%	
	3111	IN-STATE TRANSPORTATION	5,066.88		0.00%	
	3112	IN-STATE SUBSISTENCE	1,020.85		0.00%	
	3119	IN-STATE OTHER TRAVEL EXP.	663.30		0.00%	
	3121	OUT-OF-STATE TRANSPORTATION	390.32		0.00%	
	3122	OUT-OF-STATE SUBSISTENCE	488.40		0.00%	
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	180.00		0.00%	
	3210	POSTAGE	75.00		0.00%	
		TOTAL CED SPECIAL PROJECT	793,823.59		0.21%	
		TOTAL NON-CURRICULUM INSTRUCTION		$77,854,730.13		20.61%
40		LEARNING RESOURCES				
	410	LIBRARY				
	1120	SALARIES - FT SR. ADMIN.	198,143.25		0.05%	
	1130	SALARIES - FT ADM. OF PRGMS.	109,303.87		0.03%	
	1200	SALARIES - FT CLERICAL	980,774.91		0.26%	
	1201	SALARIES - PT CLERICAL	295,282.92		0.08%	
	1510	SALARIES - FT ADM. OF PRGMS.	858,408.01		0.23%	
	1511	SALARIES - PT ADM. OF PRGMS.	6,300.00		0.00%	
	1520	SALARIES - FT PROFESSIONAL	2,968,791.65		0.79%	
	1521	SALARIES - PT PROFESSIONAL	303,320.07		0.08%	
	1530	SALARIES - FT TECH./PARA.	2,617,971.22		0.69%	
	1531	SALARIES - PT TECH./PARA.	270,203.84		0.07%	
	1581	SALARIES - STUDENTS	6,027.30		0.00%	
	1810	SOCIAL SECURITY	647,829.66		0.17%	
	1820	RETIREMENT	755,700.34		0.20%	
	1830	MEDICAL INSURANCE	491,224.75		0.13%	
	1870	LONGEVITY PAYMENTS	154,786.28		0.04%	
	1900	CONTRACTED SERVICES	29,918.35		0.01%	
	2400	REPAIR SUPPLIES	5.28		0.00%	
	2600	OFFICE SUPPLIES	340,157.44		0.09%	
	2700	OTHER SUPPLIES	93,071.49		0.02%	
	2800	AUDIO-VISUAL SUPPLIES	341,808.34		0.09%	
	3111	IN-STATE TRANSPORTATION	21,569.28		0.01%	
	3112	IN-STATE SUBSISTENCE	19,733.32		0.01%	
	3119	IN-STATE OTHER TRAVEL EXP.	8,556.95		0.00%	
	3121	OUT-OF-STATE TRANSPORTATION	3,693.08		0.00%	
	3122	OUT-OF-STATE SUBSISTENCE	6,269.78		0.00%	
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	2,358.96		0.00%	
	3210	POSTAGE	3,198.95		0.00%	
	3220	TELEPHONE	1,523.72		0.00%	
	3400	PRINTING & BINDING	20,690.52		0.01%	
	3510	EQUIPMENT REPAIRS	62,048.71		0.02%	
	3540	SERVICE CONTRACTS	113,590.99		0.03%	
	3700	ADVERTISING	124.05		0.00%	
	3800	DATA PROCESSING	5,542.24		0.00%	

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST	
410	3940	MAG. & NEWSPAPER SUBSCR.	713,558.63		0.01%	
	3950	OTHER CURRENT EXPENSE	22,634.95		0.01%	
	3980	EMPLOYEE EDUCATION EXPENSE	2,700.00		0.00%	
	4300	RENTAL OF OTHER EQUIPMENT	2,837.74		0.00%	
	4400	DATA PROCESSING SOFTWARE	74,508.52		0.02%	
	4900	OTHER FIXED CHARGES	283.91		0.00%	
	4610	INST. MEMBERSHIP & DUES	2,801.00		0.00%	
		TOTAL LIBRARY	12,557,254.27		3.33%	
420		INDIVIDUAL INSTRUCTIONAL CENTER				
	1130	SALARIES - FT ADM. OF PRGMS.	98,852.83		0.03%	
	1131	SALARIES - PT ADM. OF PRGMS.	13,964.42		0.00%	
	1200	SALARIES - FT CLERICAL	94,072.09		0.02%	
	1201	SALARIES - PT CLERICAL	42,012.02		0.01%	
	1300	SALARIES - FT INSTRUCTIONAL	37,635.40		0.01%	
	1301	SALARIES - PT INSTRUCTIONAL	42,361.08		0.01%	
	1510	SALARIES - FT ADM. OF PRGMS.	153,410.50		0.04%	
	1520	SALARIES - FT PROFESSIONAL	704,031.37		0.19%	
	1521	SALARIES - PT PROFESSIONAL	154,478.84		0.04%	
	1530	SALARIES - FT TECH./PARA.	204,889.03		0.05%	
	1531	SALARIES - PT TECH./PARA.	53,326.31		0.01%	
	1581	SALARIES - STUDENTS	9,472.38		0.00%	
	1810	SOCIAL SECURITY	121,672.00		0.03%	
	1820	RETIREMENT	129,369.36		0.03%	
	1830	MEDICAL INSURANCE	76,456.86		0.02%	
	1870	LONGEVITY PAYMENTS	33,625.13		0.01%	
	1900	CONTRACTED SERVICES	600.00		0.00%	
	2300	INSTRUCTIONAL SUPPLIES	30,488.94		0.01%	
	2600	OFFICE SUPPLIES	24,369.52		0.01%	
	2700	OTHER SUPPLIES	39,005.71		0.01%	
	2800	AUDIO-VISUAL SUPPLIES	10,046.86		0.00%	
	3111	IN-STATE TRANSPORTATION	7,649.55		0.00%	
	3112	IN-STATE SUBSISTENCE	4,497.12		0.00%	
	3119	IN-STATE OTHER TRAVEL EXP.	2,475.23		0.00%	
	3121	OUT-OF-STATE TRANSPORTATION	1,039.90		0.00%	
	3122	OUT-OF-STATE SUBSISTENCE	908.24		0.00%	
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	11.00		0.00%	
	3210	POSTAGE	187.42		0.00%	
	3400	PRINTING & BINDING	1,159.83		0.00%	
	3510	EQUIPMENT REPAIRS	3,235.90		0.00%	
	3540	SERVICE CONTRACTS	3,966.98		0.00%	
	4300	RENTAL OF OTHER EQUIPMENT	45.50		0.00%	
	4400.	DATA PROCESSING SOFTWARE	20,079.81		0.01%	
		TOTAL INDIVIDUAL INSTR. CTR.	2,119,397.13		0.56%	
		TOTAL LEARNING RESOURCES		$14,676,651.40		3.89%
50		STUDENT SERVICES				
510		STUDENT SERVICES				
	1170	SALARIES - FT SR. ADMIN.	1,972,277.67		0.52%	
	1200	SALARIES - FT CLERICAL	4,530,769.70		1.20%	
	1201	SALARIES - PT CLERICAL	756,518.43		0.20%	
	1510	SALARIES - FT ADM. OF PRGMS.	1,718,596.11		0.45%	
	1511	SALARIES - PT ADM. OF PRGMS.	6,418.50		0.00%	
	1520	SALARIES - FT PROFESSIONAL	10,269,319.84		2.72%	
	1521	SALARIES - PT PROFESSIONAL	440,558.39		0.12%	
	1530	SALARIES - FT TECH./PARA.	1,627,484.75		0.43%	
	1531	SALARIES - PT TECH./PARA.	209,218.08		0.06%	
	1581	SALARIES - STUDENTS	150,922.01		0.04%	
	1810	SOCIAL SECURITY	1,628,615.63		0.43%	
	1820	RETIREMENT	1,968,309.55		0.52%	
	1830	MEDICAL INSURANCE	1,244,608.90		0.33%	
	1840	DISABILITY SALARY INCOME	20,532.28		0.01%	
	1870	LONGEVITY PAYMENTS	377,681.47		0.10%	
	1900	CONTRACTED SERVICES	71,335.26		0.02%	
	2600	OFFICE SUPPLIES	815,483.83		0.22%	
	2700	OTHER SUPPLIES	70,977.58		0.02%	

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PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST	
	510					
		2800 AUDIO-VISUAL SUPPLIES	3,119.77		0.00%	
		3111 IN-STATE TRANSPORTATION	162,565.83		0.04%	
		3112 IN-STATE SUBSISTENCE	68,581.17		0.02%	
		3119 IN-STATE OTHER TRAVEL EXP.	53,751.72		0.01%	
		3121 OUT-OF-STATE TRANSPORTATION	22,231.12		0.01%	
		3122 OUT-OF-STATE SUBSISTENCE	32,788.86		0.01%	
		3129 OUT-OF-STATE OTHER TRAVEL EXP.	15,352.21		0.00%	
		3210 POSTAGE	104,901.17		0.03%	
		3400 PRINTING & BINDING	317,083.30		0.08%	
		3510 EQUIPMENT REPAIRS	12,558.56		0.00%	
		3540 SERVICE CONTRACTS	47,180.25		0.01%	
		3700 ADVERTISING	182,391.45		0.05%	
		3920 PUBLIC RELATIONS	3,117.21		0.00%	
		3940 MAG. & NEWSPAPER SUBSCR.	3,327.01		0.00%	
		3950 OTHER CURRENT EXPENSE	44,119.47		0.01%	
		3971 SINGLE PARENT EXPENSE	548.82		0.00%	
		3980 EMPLOYEE EDUCATION EXPENSE	2,011.40		0.00%	
		4300 RENTAL OF OTHER EQUIPMENT	8,799.75		0.00%	
		4400 DATA PROCESSING SOFTWARE	28,596.46		0.01%	
		4610 INST. MEMBERSHIP & DUES	13,353.78		0.00%	
		4900 OTHER FIXED CHARGES	4,124.92		0.00%	
		TOTAL STUDENT SERVICES	29,010,132.21		7.68%	
	520	SINGLE PARENT/DISPLACED HOMEMAKER				
		1300 SALARIES - FT INSTRUCTIONAL	18,234.70		0.00%	
		1301 SALARIES - PT INSTRUCTIONAL	13,191.63		0.00%	
		1520 SALARIES - FT PROFESSIONAL	58,061.98		0.02%	
		1521 SALARIES - PT PROFESSIONAL	24,798.79		0.01%	
		1530 SALARIES - FT TECH./PARA.	51,697.44		0.01%	
		1531 SALARIES - PT TECH./PARA.	23,523.60		0.01%	
		1810 SOCIAL SECURITY	14,406.83		0.00%	
		1820 RETIREMENT	12,224.03		0.00%	
		1830 MEDICAL INSURANCE	9,826.26		0.00%	
		1870 LONGEVITY PAYMENTS	196.42		0.00%	
		1900 CONTRACTED SERVICES	26,310.00		0.01%	
		2300 INSTRUCTIONAL SUPPLIES	4,583.44		0.00%	
		2700 OTHER SUPPLIES	2,570.18		0.00%	
		3111 IN-STATE TRANSPORTATION	4,673.68		0.00%	
		3112 IN-STATE SUBSISTENCE	787.37		0.00%	
		3119 IN-STATE OTHER TRAVEL EXP.	506.75		0.00%	
		3121 OUT-OF-STATE TRANSPORTATION	169.10		0.00%	
		3122 OUT-OF-STATE SUBSISTENCE	368.53		0.00%	
		3129 OUT-OF-STATE OTHER TRAVEL EXP.	106.50		0.00%	
		3190 ALL OTHER TRAVEL	51,334.64		0.01%	
		3970 SINGLE PARENT CHILD CARE	994,383.74		0.26%	
		3971 SINGLE PARENT TUITION ETC.	331,645.30		0.09%	
		TOTAL SIN.PARENT/DISP. HOMEMAKERS	1,641,600.91		0.43%	
		TOTAL STUDENT SERVICES		$30,651,733.12		8.11%
60		PLANT OPERATION AND MAINTENANCE				
	610	OPERATION				
		8000 INTER-FUND TRANSFERS	1,229,556.27		0.33%	
		TOTAL OPERATION	1,229,556.27		0.33%	
	620	MAINTENANCE				
		8000 INTER-FUND TRANSFERS	300,766.72		0.08%	
		TOTAL MAINTENANCE	300,766.72		0.08%	
		TOTAL PLANT OPER. & MAINT.		$1,530,322.99		0.41%
70		GENERAL INSTITUTION				
	710	GENERAL INSTITUTION				
		1120 SALARIES - FT SR. ADMIN.	1,006,114.16		0.27%	

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
710	1121	SALARIES - PT SR. ADMIN.	3,048.43	0.00%
	1130	SALARIES - FT ADM. OF PRGMS.	173,626.40	0.05%
	1200	SALARIES - FT CLERICAL	3,054,650.00	0.81%
	1201	SALARIES - PT CLERICAL	533,132.92	0.14%
	1400	SALARIES - FT SERV./MAINT.	64,795.50	0.02%
	1510	SALARIES - FT ADM. OF PRGMS.	1,589,253.72	0.42%
	1511	SALARIES - PT ADM. OF PRGMS.	35,392.00	0.01%
	1520	SALARIES - FT PROFESSIONAL	4,990,110.53	1.32%
	1521	SALARIES - PT PROFESSIONAL	217,041.35	0.06%
	1530	SALARIES - FT TECH./PARA.	3,160,105.66	0.84%
	1531	SALARIES - PT TECH./PARA.	402,997.87	0.11%
	1581	SALARIES - STUDENTS	203,628.82	0.05%
	1810	SOCIAL SECURITY	1,146,524.67	0.30%
	1820	RETIREMENT	1,375,091.19	0.36%
	1830	MEDICAL INSURANCE	899,716.22	0.24%
	1840	DISABILITY SALARY INCOME	5,219.82	0.00%
	1870	LONGEVITY PAYMENTS	175,963.56	0.05%
	1900	CONTRACTED SERVICES	251,903.21	0.07%
	2400	REPAIR SUPPLIES	120.16	0.00%
	2600	OFFICE SUPPLIES	1,171,914.11	0.31%
	2700	OTHER SUPPLIES	212,198.50	0.06%
	2800	AUDIO-VISUAL SUPPLIES	2,409.52	0.00%
	3111	IN-STATE TRANSPORTATION	143,922.39	0.04%
	3112	IN-STATE SUBSISTENCE	83,284.12	0.02%
	3119	IN-STATE OTHER TRAVEL EXP.	48,067.65	0.01%
	3121	OUT-OF-STATE TRANSPORTATION	73,578.25	0.02%
	3122	OUT-OF-STATE SUBSISTENCE	104,567.19	0.03%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	67,124.62	0.02%
	3210	POSTAGE	2,047,186.38	0.54%
	3220	TELEPHONE	13,948.49	0.00%
	3400	PRINTING & BINDING	1,475,462.84	0.39%
	3510	EQUIPMENT REPAIRS	509,502.15	0.13%
	3540	SERVICE CONTRACTS	1,728,305.24	0.46%
	3600	FREIGHT	3,342.49	0.00%
	3700	ADVERTISING	2,458,604.45	0.65%
	3800	DATA PROCESSING	555.10	0.00%
	3910	REPLACEMENT EQUIPMENT	309.75	0.00%
	3920	PUBLIC RELATIONS	29,274.15	0.01%
	3940	MAG. & NEWSPAPER SUBSCR.	13,545.02	0.00%
	3950	OTHER CURRENT EXPENSE	158,644.32	0.04%
	3980	EMPLOYEE EDUCATION EXPENSE	19,336.33	0.01%
	4200	RENTAL/LEASE DP EQUIPMENT	520,890.36	0.14%
	4300	RENTAL OF OTHER EQUIPMENT	428,235.97	0.11%
	4400	DATA PROCESSING SOFTWARE	248,875.19	0.07%
	4500	INSURANCE & BONDING	32,269.00	0.01%
	4610	INST. MEMBERSHIP & DUES	470,721.69	0.12%
	4620	ACCREDITATION EXPENSE	53,659.55	0.01%
	4900	OTHER FIXED CHARGES	16,964.19	0.00%
		TOTAL GENERAL INSTITUTION	31,425,135.20	8.32%
730		STAFF DEVELOPMENT		
	1300	SALARIES - FT INSTRUCTIONAL	27,004.75	0.01%
	1301	SALARIES - PT INSTRUCTIONAL	87,243.03	0.02%
	1810	SOCIAL SECURITY	8,577.12	0.00%
	1820	RETIREMENT	3,375.22	0.00%
	1830	MEDICAL INSURANCE	1,520.87	0.00%
	1900	CONTRACTED SERVICES	30,128.90	0.01%
	2300	INSTRUCTIONAL SUPPLIES	3,174.01	0.00%
	2600	OFFICE SUPPLIES	2,065.31	0.00%
	3111	IN-STATE TRANSPORTATION	58,591.29	0.02%
	3112	IN-STATE SUBSISTENCE	90,150.03	0.02%
	3119	IN-STATE OTHER TRAVEL EXP.	149,458.51	0.04%
	3121	OUT-OF-STATE TRANSPORTATION	97,158.92	0.03%
	3122	OUT-OF-STATE SUBSISTENCE	115,011.37	0.03%
	3129	OUT-OF-STATE OTHER TRAVEL EXP.	90,677.86	0.02%
	3400	PRINTING & BINDING	143.08	0.00%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY PURPOSE AND OBJECTS
YEAR ENDED JUNE 30, 1992

PURPOSE CLASS/ CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES		PERCENT OF TOTAL COST	
730	3940	MAG. & NEWSPAPER SUBSCR.	35.78		0.00%	
	3950	OTHER CURRENT EXPENSE	10,725.40		0.00%	
	3980	EMPLOYEE EDUCATION EXPENSE	94,490.79		0.03%	
		TOTAL STAFF DEVELOPMENT	869,532.24		0.23%	
		TOTAL GENERAL INSTITUTION		$32,294,667.44		8.55%
		TOTAL CURRENT EXPENSE		$377,719,949.50		100.00%

DEPARTMENT OF COMMUNITY COLLEGES
STATEMENT OF EXPENDITURES - REGULAR PROGRAMS
STATE-WIDE COST BY OBJECTS
YEAR ENDED JUNE 30, 1992

OBJECT CODE	ACCOUNT DESCRIPTION	FY 91-92 EXPENDITURES	PERCENT OF TOTAL COST
1110	SALARIES - PRESIDENT	3,909,205.74	1.03%
1120	SALARIES - FT SR. ADMIN.	11,250,365.69	2.98%
1121	SALARIES - PT SR. ADMIN.	12,944.07	0.00%
1125	SALARIES - NI. ADM.ALLOW-FT ADM OF PRG	4,272.50	0.00%
1130	SALARIES - FT ADM. OF PRGMS.	7,718,793.51	2.04%
1131	SALARIES - PT ADM. OF PRGMS.	249,226.89	0.07%
1140	SALARIES - FT DEPT. HEAD	1,857,964.34	0.49%
1141	SALARIES - PT DEPT. HEAD	2,517.79	0.00%
1200	SALARIES - FT CLERICAL	21,577,084.37	5.71%
1201	SALARIES - PT CLERICAL	3,047,025.65	0.81%
1250	SALARIES - NI. ADM.ALLOW-FT CLERICAL	1,995.50	0.00%
1300	SALARIES - FT INSTRUCTIONAL	116,672,916.16	30.89%
1301	SALARIES - PT INSTRUCTIONAL	48,318,694.20	12.79%
1400	SALARIES - FT SERV./MAINT.	138,024.23	0.04%
1500	SALARIES - NI. ADM.ALLOW-FT INSTR.	880.00	0.00%
1510	SALARIES - FT ADM. OF PRGMS.	6,407,098.35	1.70%
1511	SALARIES - PT ADM. OF PRGMS.	88,754.70	0.02%
1520	SALARIES - FT PROFESSIONAL	28,618,126.37	7.58%
1521	SALARIES - PT PROFESSIONAL	2,950,615.95	0.78%
1530	SALARIES - FT TECH./PARA.	13,794,732.36	3.65%
1531	SALARIES - PT TECH./PARA.	2,138,838.32	0.57%
1550	SALARIES - NI. ADM.ALLOW-FT ADM OF PRG	7,835.00	0.00%
1581	SALARIES - STUDENTS	599,943.41	0.16%
1810	SOCIAL SECURITY	20,196,036.37	5.35%
1820	RETIREMENT	20,852,541.85	5.52%
1830	MEDICAL INSURANCE	11,522,182.63	3.05%
1840	DISABILITY SALARY INCOME	64,610.44	0.02%
1870	LONGEVITY PAYMENTS	3,657,714.88	0.97%
1900	CONTRACTED SERVICES	11,281,741.48	2.99%
2300	INSTRUCTIONAL SUPPLIES	11,706,528.20	3.10%
2400	REPAIR SUPPLIES	60,438.21	0.02%
2600	OFFICE SUPPLIES	3,613,277.16	0.96%
2700	OTHER SUPPLIES	615,787.27	0.16%
2800	AUDIO-VISUAL SUPPLIES	631,352.79	0.17%
3111	IN-STATE TRANSPORTATION	2,172,198.25	0.58%
3112	IN-STATE SUBSISTENCE	927,134.23	0.25%
3119	IN-STATE OTHER TRAVEL EXP.	574,383.81	0.15%
3121	OUT-OF-STATE TRANSPORTATION	688,701.37	0.18%
3122	OUT-OF-STATE SUBSISTENCE	674,092.61	0.18%
3129	OUT-OF-STATE OTHER TRAVEL EXP.	337,919.03	0.09%
3190	ALL OTHER TRAVEL	81,438.57	0.02%
3210	POSTAGE	2,276,516.36	0.60%
3220	TELEPHONE	20,630.62	0.01%
3310	HEAT	1,067.51	0.00%
3320	WATER	114.69	0.00%
3330	ELECTRICITY	928.05	0.00%
3400	PRINTING & BINDING	2,185,282.20	0.58%
3510	EQUIPMENT REPAIRS	1,343,720.10	0.36%
3530	MOTOR VEHICLE REPAIR	632.59	0.00%
3540	SERVICE CONTRACTS	2,558,223.87	0.68%
3600	FREIGHT	3,444.74	0.00%
3700	ADVERTISING	2,811,159.14	0.74%
3800	DATA PROCESSING	6,097.34	0.00%
3910	REPLACEMENT EQUIPMENT	309.75	0.00%
3920	PUBLIC RELATIONS	32,391.36	0.01%
3940	MAG. & NEWSPAPER SUBSCR.	754,162.80	0.20%
3950	OTHER CURRENT EXPENSE	1,226,114.52	0.32%
3970	SINGLE PARENT CHILD CARE	995,849.07	0.26%
3971	SINGLE PARENT TUITION ETC.	332,742.94	0.09%
3980	EMPLOYEE EDUCATION EXPENSE	148,766.17	0.04%
4100	RENTAL OF PROPERTY	63,083.15	0.02%
4200	RENTAL/LEASE DP EQUIPMENT	548,176.52	0.15%
4300	RENTAL OF OTHER EQUIPMENT	504,849.33	0.13%
4400	DATA PROCESSING SOFTWARE	1,057,134.94	0.28%
4500	INSURANCE AND BONDING	60,034.60	0.02%
4610	INST. MEMBERSHIP AND DUES	575,512.35	0.15%
4620	ACCREDITATION EXPENSE	74,954.52	0.02%
4900	OTHER FIXED CHARGES	21,946.02	0.01%
8000	TRANSFERS - PLANT OPER. & MAINT.	1,090,170.00	0.29%
	TOTAL REGULAR PROGRAMS	$377,719,949.50	100.00%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Payments to Colleges by Purpose
REGULAR PROGRAMS
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM	INSTRUCTION NON-CURRICULUM	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
ALAMANCE CC	451,419.72	4,606,024.62	1,902,258.76	262,643.88	507,028.16		780,049.13	8,509,424.27
ANSON CC	229,664.73	1,064,629.52	689,978.61	112,524.02	244,483.81		199,709.13	2,540,989.82
ASHEVILLE-BUNCOMBE TCC	448,660.84	5,061,688.56	1,748,577.56	224,637.68	562,225.41		563,919.64	8,609,709.69
BEAUFORT CC	322,011.96	2,090,712.80	931,292.36	173,605.07	340,134.90	57,833.00	422,636.53	4,338,226.62
BLADEN TC	237,960.35	1,230,274.42	416,330.07	157,690.30	188,530.00		280,745.07	2,511,530.21
BLUE RIDGE CC	345,437.12	2,205,400.71	1,135,156.94	155,940.85	353,224.62		437,675.92	4,632,836.16
BRUNSWICK CC	271,470.15	1,036,286.47	859,341.86	106,543.48	240,257.85		280,631.52	2,794,531.33
CALDWELL CC &TI	377,640.42	3,393,360.61	1,241,080.60	267,357.97	473,064.58		552,003.93	6,304,508.11
CAPE FEAR CC	400,976.55	4,326,871.46	1,451,509.79	347,958.44	600,193.34		686,766.67	7,814,276.25
CARTERET CC	354,712.91	2,289,311.88	671,525.78	223,959.28	312,701.69		161,703.42	4,013,914.96
CATAWBA VALLEY CC	338,652.23	4,526,522.31	1,658,554.55	250,921.49	679,069.30		816,058.37	8,269,778.25
CENTRAL CAROLINA CC	409,920.81	4,791,729.20	2,294,559.89	404,680.77	614,480.33	221,034.00	533,070.40	9,269,475.40
CENTRAL PIEDMONT CC	1,365,101.38	16,963,374.23	3,290,192.05	1,355,927.04	2,674,923.44		3,250,555.31	28,900,073.45
CLEVELAND CC	364,685.00	2,184,248.44	889,341.50	200,248.61	258,463.06		358,130.04	4,255,116.65
COASTAL CAROLINA CC	378,524.47	5,101,532.18	1,566,916.36	277,669.37	748,126.31		700,446.71	8,773,215.40
COLLEGE OF THE ALBEMARLE	335,323.86	2,521,681.96	989,697.24	110,091.32	392,332.53	234,062.00	374,856.68	4,958,045.59
CRAVEN CC	306,096.48	3,137,715.12	814,354.71	188,218.68	495,699.04		507,548.09	5,449,632.12
DAVIDSON COUNTY CC	355,779.84	3,521,056.54	1,337,878.15	448,705.50	476,133.48		608,183.54	6,747,737.05
DURHAM TCC	564,516.88	4,978,668.09	2,526,321.59	210,664.98	884,271.60		1,170,563.45	10,335,006.59
EDGECOMBE CC	405,378.76	2,638,722.09	1,091,024.84	254,417.47	461,515.55		298,351.15	5,149,409.86
FAYETTEVILLE TCC	685,161.60	9,416,962.63	5,012,024.21	572,103.15	1,540,819.93		1,914,362.97	19,141,434.49
FORSYTH TCC	436,867.18	6,392,140.27	2,178,263.31	310,372.71	945,664.09		904,410.46	11,167,718.02
GASTON COLLEGE	397,813.75	5,355,103.00	1,596,581.38	318,364.29	732,084.28		691,175.03	9,091,121.73
GUILFORD TCC	753,075.92	9,172,269.86	3,002,095.50	460,666.80	1,372,417.04		1,152,527.21	15,913,052.33
HALIFAX CC	455,300.02	2,030,802.41	805,032.69	86,066.81	299,244.81	42,744.00	280,285.66	3,999,476.40
HAYWOOD CC	426,032.92	2,999,014.57	796,550.03	193,574.70	316,809.36		382,980.71	5,114,962.29
ISOTHERMAL CC	374,044.07	2,923,252.06	1,266,934.33	238,388.73	305,690.88		412,529.44	5,520,839.51
JAMES SPRUNT CC	290,322.41	1,923,746.24	636,487.35	86,782.09	290,716.20		374,105.30	3,602,159.59
JOHNSTON CC	316,761.76	4,352,629.02	1,478,744.22	307,686.51	516,674.10		388,473.52	7,360,969.13
LENOIR CC	322,819.26	3,373,582.82	1,777,891.69	220,917.79	729,748.21	136,254.00	590,097.87	7,151,311.64
MARTIN CC	252,509.72	1,333,897.98	832,749.00	108,324.75	261,091.60	123,369.00	289,492.15	3,201,434.20

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Payments to Colleges by Purpose
REGULAR PROGRAMS
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM	INSTRUCTION NON-CURRICULUM	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
MAYLAND CC	411,170.61	1,497,248.13	907,712.02	181,556.24	152,777.41	63,503.00	371,165.06	3,585,132.47
MCDOWELL TCC	260,460.49	1,215,011.42	740,868.56	92,880.15	271,171.27		288,383.94	2,868,775.83
MITCHELL CC	331,419.93	1,942,911.29	1,336,281.56	314,477.01	454,536.42		262,118.79	4,641,745.00
MONTGOMERY CC	275,618.34	1,159,350.21	331,024.00	101,106.02	206,004.71		200,757.88	2,273,861.16
NASH CC	391,874.50	2,001,334.42	884,022.45	131,795.95	369,926.82		352,163.71	4,131,117.85
PAMLICO CC	187,598.42	379,394.64	281,308.93	100,948.91	85,432.30		149,876.28	1,184,559.48
PIEDMONT CC	399,133.81	1,812,351.01	938,658.74	130,400.73	219,058.03		348,079.77	3,847,682.09
PITT CC	610,088.58	5,126,645.85	1,167,459.27	482,466.09	761,096.83		716,602.77	8,864,359.39
RANDOLPH CC	415,791.30	2,228,316.92	1,332,264.60	243,664.39	322,518.84		360,124.79	4,902,680.84
RICHMOND CC	304,926.37	1,587,273.81	1,311,203.35	280,086.47	465,284.71		445,982.31	4,394,757.02
ROANOKE-CHOWAN CC	175,376.15	1,210,125.08	773,674.38	158,054.94	272,186.14	107,738.00	423,534.20	3,120,688.89
ROBESON CC	291,725.75	2,392,945.54	1,660,394.76	249,470.77	434,115.09		412,004.40	5,440,656.31
ROCKINGHAM CC	271,268.36	2,759,422.05	1,010,865.63	155,255.15	428,927.42		440,039.43	5,065,778.04
ROWAN-CABARRUS CC	515,622.78	3,794,015.23	2,008,321.22	218,254.19	576,714.90		566,767.00	7,679,695.32
SAMPSON CC	322,697.17	1,758,928.72	934,815.19	135,569.95	341,708.89		329,452.40	3,823,172.32
SANDHILLS CC	523,680.70	4,588,200.94	1,484,380.55	305,653.11	641,253.53		582,586.38	8,125,755.21
SOUTHEASTERN CC	421,820.35	2,550,643.68	655,216.27	184,200.00	553,744.59		597,755.20	4,963,380.09
SOUTHWESTERN CC	467,377.62	2,070,702.79	792,136.03	221,216.26	331,226.67	131,012.99	321,592.76	4,335,265.12
STANLY CC	353,462.73	2,058,380.06	1,200,231.97	157,207.79	428,680.45		319,578.09	4,517,541.09
SURRY CC	358,047.98	4,136,697.19	1,219,502.72	221,461.47	445,660.51		398,144.77	6,779,514.64
TRI-COUNTY CC	299,053.24	1,127,617.17	383,991.94	109,066.03	212,589.12	41,875.00	194,637.73	2,368,830.23
VANCE-GRANVILLE CC	415,336.38	3,008,391.24	1,386,201.71	173,629.82	524,824.05	251,364.00	995,579.09	6,755,326.29
WAKE TCC	686,728.91	7,015,680.94	3,124,176.23	526,363.11	1,305,279.27		775,592.75	13,433,821.21
WAYNE CC	246,864.09	3,836,249.35	1,320,516.02	524,220.88	708,761.39		436,850.51	7,073,462.24
WESTERN PIEDMONT CC	614,260.76	3,476,545.34	1,378,063.13	273,555.57	393,837.94		549,035.69	6,685,298.43
WILKES CC	479,225.23	3,424,782.88	1,416,800.24	199,684.24	571,756.51	119,534.00	683,382.17	6,895,165.27
WILSON TCC	348,634.37	2,255,558.46	985,391.74	166,751.63	354,839.81		408,834.55	4,520,010.56
TOTAL	$23,353,907.99	$197,357,936.43	$77,854,730.13	$14,676,651.40	$30,651,733.12	$1,530,322.99	$32,294,667.44	$377,719,949.50

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percent of Total Funds Expended by College - By Purpose
REGULAR PROGRAMS
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM	INSTRUCTION NON-CURRICULUM	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
ALAMANCE CC	5.30%	54.13%	22.35%	3.09%	5.96%	0.00%	9.17%	100.00%
ANSON CC	9.04%	41.90%	27.15%	4.43%	9.62%	0.00%	7.86%	100.00%
ASHEVILLE-BUNCOMBE TCC	5.21%	58.79%	20.31%	2.61%	6.53%	0.00%	6.55%	100.00%
BEAUFORT CC	7.42%	48.20%	21.47%	4.00%	7.84%	1.33%	9.74%	100.00%
BLADEN TC	9.47%	48.98%	16.58%	6.28%	7.51%	0.00%	11.18%	100.00%
BLUE RIDGE CC	7.46%	47.60%	24.50%	3.37%	7.62%	0.00%	9.45%	100.00%
BRUNSWICK CC	9.71%	37.09%	30.75%	3.81%	8.60%	0.00%	10.04%	100.00%
CALDWELL CC &TI	5.99%	53.82%	19.69%	4.24%	7.50%	0.00%	8.76%	100.00%
CAPE FEAR CC	5.13%	55.37%	18.58%	4.45%	7.68%	0.00%	8.79%	100.00%
CARTERET CC	8.84%	57.03%	16.73%	5.58%	7.79%	0.00%	4.03%	100.00%
CATAWBA VALLEY CC	4.10%	54.73%	20.06%	3.03%	8.21%	0.00%	9.87%	100.00%
CENTRAL CAROLINA CC	4.42%	51.70%	24.75%	4.37%	6.63%	2.38%	5.75%	100.00%
CENTRAL PIEDMONT CC	4.72%	58.70%	11.38%	4.69%	9.26%	0.00%	11.25%	100.00%
CLEVELAND CC	8.57%	51.33%	20.90%	4.71%	6.07%	0.00%	8.42%	100.00%
COASTAL CAROLINA CC	4.31%	58.16%	17.86%	3.16%	8.53%	0.00%	7.98%	100.00%
COLLEGE OF THE ALBEMARLE	6.76%	50.87%	19.96%	2.22%	7.91%	4.72%	7.56%	100.00%
CRAVEN CC	5.62%	57.58%	14.94%	3.45%	9.10%	0.00%	9.31%	100.00%
DAVIDSON COUNTY CC	5.27%	52.18%	19.83%	6.65%	7.06%	0.00%	9.01%	100.00%
DURHAM TCC	5.46%	48.17%	24.44%	2.04%	8.56%	0.00%	11.33%	100.00%
EDGECOMBE CC	7.87%	51.25%	21.19%	4.94%	8.96%	0.00%	5.79%	100.00%
FAYETTEVILLE TCC	3.58%	49.20%	26.18%	2.99%	8.05%	0.00%	10.00%	100.00%
FORSYTH TCC	3.91%	57.24%	19.50%	2.78%	8.47%	0.00%	8.10%	100.00%
GASTON COLLEGE	4.38%	58.91%	17.56%	3.50%	8.05%	0.00%	7.60%	100.00%
GUILFORD TCC	4.73%	57.65%	18.87%	2.89%	8.62%	0.00%	7.24%	100.00%
HALIFAX CC	11.38%	50.78%	20.13%	2.15%	7.48%	1.07%	7.01%	100.00%
HAYWOOD CC	8.33%	58.64%	15.57%	3.78%	6.19%	0.00%	7.49%	100.00%
ISOTHERMAL CC	6.78%	52.94%	22.95%	4.32%	5.54%	0.00%	7.47%	100.00%
JAMES SPRUNT CC	8.06%	53.40%	17.67%	2.41%	8.07%	0.00%	10.39%	100.00%
JOHNSTON CC	4.30%	59.13%	20.09%	4.18%	7.02%	0.00%	5.28%	100.00%
LENOIR CC	4.51%	47.18%	24.86%	3.09%	10.20%	1.91%	8.25%	100.00%
MARTIN CC	7.89%	41.67%	26.01%	3.38%	8.16%	3.85%	9.04%	100.00%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percent of Total Funds Expended by College - By Purpose
REGULAR PROGRAMS
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM	INSTRUCTION NON-CURRICULUM	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
MAYLAND CC	11.47%	41.77%	25.32%	5.06%	4.26%	1.77%	10.35%	100.00%
MCDOWELL TCC	9.08%	42.35%	25.83%	3.24%	9.45%	0.00%	10.05%	100.00%
MITCHELL CC	7.14%	41.86%	28.79%	6.77%	9.79%	0.00%	5.65%	100.00%
MONTGOMERY CC	12.12%	50.98%	14.56%	4.45%	9.06%	0.00%	8.83%	100.00%
NASH CC	9.49%	48.45%	21.40%	3.19%	8.95%	0.00%	8.52%	100.00%
PAMLICO CC	15.84%	32.03%	23.75%	8.52%	7.21%	0.00%	12.65%	100.00%
PIEDMONT CC	10.37%	47.10%	24.40%	3.39%	5.69%	0.00%	9.05%	100.00%
PITT CC	6.88%	57.84%	13.17%	5.44%	8.59%	0.00%	8.08%	100.00%
RANDOLPH CC	8.48%	45.45%	27.17%	4.97%	6.58%	0.00%	7.35%	100.00%
RICHMOND CC	6.94%	36.11%	29.84%	6.37%	10.59%	0.00%	10.15%	100.00%
ROANOKE-CHOWAN CC	5.62%	38.79%	24.79%	5.06%	8.72%	3.45%	13.57%	100.00%
ROBESON CC	5.36%	43.98%	30.52%	4.59%	7.98%	0.00%	7.57%	100.00%
ROCKINGHAM CC	5.35%	54.48%	19.95%	3.06%	8.47%	0.00%	8.69%	100.00%
ROWAN-CABARRUS CC	6.71%	49.41%	26.15%	2.84%	7.51%	0.00%	7.38%	100.00%
SAMPSON CC	8.44%	46.00%	24.45%	3.55%	8.94%	0.00%	8.62%	100.00%
SANDHILLS CC	6.44%	56.47%	18.27%	3.76%	7.89%	0.00%	7.17%	100.00%
SOUTHEASTERN CC	8.50%	51.39%	13.20%	3.71%	11.16%	0.00%	12.04%	100.00%
SOUTHWESTERN CC	10.78%	47.77%	18.27%	5.10%	7.64%	3.02%	7.42%	100.00%
STANLY CC	7.82%	45.57%	26.57%	3.48%	9.49%	0.00%	7.07%	100.00%
SURRY CC	5.28%	61.02%	17.99%	3.27%	6.57%	0.00%	5.87%	100.00%
TRI-COUNTY CC	12.62%	47.61%	16.21%	4.60%	8.97%	1.77%	8.22%	100.00%
VANCE-GRANVILLE CC	6.15%	44.53%	20.52%	2.57%	7.77%	3.72%	14.74%	100.00%
WAKE TCC	5.11%	52.22%	23.26%	3.92%	9.72%	0.00%	5.77%	100.00%
WAYNE CC	3.49%	54.23%	18.67%	7.41%	10.02%	0.00%	6.18%	100.00%
WESTERN PIEDMONT CC	9.19%	52.01%	20.61%	4.09%	5.89%	0.00%	8.21%	100.00%
WILKES CC	6.95%	49.67%	20.55%	2.90%	8.29%	1.73%	9.91%	100.00%
WILSON TCC	7.71%	49.91%	21.80%	3.69%	7.85%	0.00%	9.04%	100.00%
TOTAL	6.18%	52.25%	20.61%	3.89%	8.11%	0.41%	8.55%	100.00%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Total Program Payments by College
Year Ended June 30, 1992

COLLEGE	REGULAR PROGRAMS	BOOKS AND EQUIPMENT	JTPA	VOCATIONAL EDUCATION	ADULT BASIC EDUCATION	SBCC RESERVE	SLIAG ALLOTMENTS	*MISC-SPEC ALLOTMENTS	CAPITAL IMPROVEMENT	TOTAL EXPENDITURES
ALAMANCE CC	8,509,424.27	351,557.73	23,399.17	54,562.75	36,398.03		27,600.00		136,070.33	9,139,012.28
ANSON CC	2,540,989.82	100,541.36		41,374.87		29,495.91				2,712,401.96
ASHEVILLE-BUNCOMBE TCC	8,609,709.69	512,507.11						2,500.00	55,720.73	9,180,437.53
BEAUFORT CC	4,338,226.62	242,548.43			43,442.85	9,560.27		2,840.00	10,678.14	4,647,296.31
BLADEN TC	2,511,530.21	111,715.46								2,623,245.67
BLUE RIDGE CC	4,632,836.16	380,931.75	19,064.28	18,182.58	52,049.14		19,600.00			5,122,663.91
BRUNSWICK CC	2,794,531.33	108,918.55	9,509.98		8,837.03			6,234.75		2,928,031.64
CALDWELL CC &TI	6,304,508.11	313,516.43	11,499.49	7,310.37	7,021.65	111,903.27			23,509.79	6,779,269.11
CAPE FEAR CC	7,814,276.25	645,466.47	21,958.07	45,512.44			19,254.43			8,546,467.66
CARTERET CC	4,013,914.96	172,441.50								4,186,356.46
CATAWBA VALLEY CC	8,269,778.25	505,627.15		29,860.90	6,038.19	18,750.00	17,871.58		149,821.00	8,997,747.07
CENTRAL CAROLINA CC	9,269,475.40	579,135.10	14,269.98	30,562.08	48,156.88	15,000.00	87,879.78		115,037.42	10,159,516.64
CENTRAL PIEDMONT CC	28,900,073.45	1,130,349.65		7,500.00	75,892.36	11,494.62	21,161.28	175,438.73		30,321,910.09
CLEVELAND CC	4,255,116.65	278,786.79							14,863.51	4,548,766.95
COASTAL CAROLINA CC	8,773,215.40	697,415.80	21,485.36		168.65		4,628.17		38,783.94	9,535,697.32
COLLEGE OF THE ALBEMARLE	4,958,045.59	233,665.84		3,956.81			1,532.45			5,197,200.69
CRAVEN CC	5,449,632.12	341,967.30						144,912.00		5,936,511.42
DAVIDSON COUNTY CC	6,747,737.05	425,083.61	19,823.15			100,000.00			61,207.60	7,353,851.41
DURHAM TCC	10,335,006.59	563,753.29			10,545.20		15,117.10	3,739.43	3,610.56	10,931,772.17
EDGECOMBE CC	5,149,409.86	312,928.77								5,462,338.63
FAYETTEVILLE TCC	19,141,434.49	565,640.84			56,751.17	25,000.00	21,977.55		511,219.73	20,322,023.78
FORSYTH TCC	11,167,718.02	389,077.06	19,951.76	12,998.56	14,680.54	75,000.00			105,898.22	11,785,324.16
GASTON COLLEGE	9,091,121.73	597,492.23			44,499.01			5,778.31		9,738,891.28
GUILFORD TCC	15,913,052.33	716,485.52	2,260.03	63,356.96	58,738.09				33,150.80	16,787,043.73
HALIFAX CC	3,999,476.40	164,249.35						8,800.00		4,172,525.75
HAYWOOD CC	5,114,962.29	188,206.79	12,696.98		8,376.65				24,428.96	5,348,671.67
ISOTHERMAL CC	5,520,839.51	297,940.15	7,436.37					145,389.92	3,370.00	5,974,975.95
JAMES SPRUNT CC	3,602,159.59	196,764.61	24,360.07			24,997.99	42,256.69	3,577.50		3,894,116.45
JOHNSTON CC	7,360,969.13	451,481.39		30,000.00		80,000.00		2,500.00	21,380.43	7,946,330.95
LENOIR CC	7,151,311.64	585,612.85	18,044.67	28,794.48	51,816.79		28,155.36			7,863,735.79
MARTIN CC	3,201,434.20	151,460.11	17,182.57		14,165.40					3,384,242.28

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Total Program Payments by College
Year Ended June 30, 1992

COLLEGE	REGULAR PROGRAMS	BOOKS AND EQUIPMENT	JTPA	VOCATIONAL EDUCATION	ADULT BASIC EDUCATION	SBCC RESERVE	SLIAG ALLOTMENTS	*MISC-SPEC ALLOTMENTS	CAPITAL IMPROVEMENT	TOTAL EXPENDITURES
MAYLAND CC	3,585,132.47	166,043.93	19,975.12	25,617.77	7,349.60		38,400.00			3,842,518.89
MCDOWELL TCC	2,868,775.83	174,810.08	6,239.77				4,394.77	3,700.00		3,057,920.45
MITCHELL CC	4,641,745.00	259,760.70	21,385.06			2,304.50	3,680.84	5,000.00		4,933,876.10
MONTGOMERY CC	2,273,861.16	86,218.70	16,651.33	18,314.75		35,765.14	3,731.87			2,434,542.95
NASH CC	4,131,117.85	250,114.48		33,109.25	17,313.72		40,798.29	4,500.00		4,476,953.59
PAMLICO CC	1,184,559.48	65,479.50	20,576.47			3,745.54				1,274,360.99
PIEDMONT CC	3,847,682.09	140,867.03	8,805.08	15,195.27	90,930.69			4,722.22		4,108,202.38
PITT CC	8,864,359.39	566,916.00	19,236.26		125,726.91		13,200.00			9,589,438.56
RANDOLPH CC	4,902,680.84	254,864.17	17,598.74		1,380.47		13,200.00		44,212.58	5,233,936.80
RICHMOND CC	4,394,757.02	329,043.26	22,632.16	49,334.69					11,054.21	4,806,821.34
ROANOKE-CHOWAN CC	3,120,688.89	150,241.41	18,707.10					5,200.00	79,154.96	3,373,992.36
ROBESON CC	5,440,656.31	327,020.89	17,986.59		92,037.40					5,877,701.19
ROCKINGHAM CC	5,065,778.04	313,864.77			45,679.72				16,241.06	5,441,563.59
ROWAN-CABARRUS CC	7,679,695.32	301,677.20				79,907.11				8,061,279.63
SAMPSON CC	3,823,172.32	212,372.63	19,903.59		24,057.70		6,800.00	2,000.00		4,088,306.24
SANDHILLS CC	8,125,755.21	420,269.32	20,874.19				24,329.86			8,591,228.58
SOUTHEASTERN CC	4,963,380.09	203,347.66	21,234.66	81,136.51					-1,232.27	5,267,866.65
SOUTHWESTERN CC	4,335,265.12	380,637.58								4,715,902.70
STANLY CC	4,517,541.09	206,736.34		4,679.36	72,709.63				22,200.00	4,823,866.42
SURRY CC	6,779,514.64	457,225.18					2,183.82	4,129.00		7,243,052.64
TRI-COUNTY CC	2,368,830.23	124,967.81			1,442.34				254,231.63	2,749,472.01
VANCE-GRANVILLE CC	6,755,326.29	474,541.13	20,011.98		89,941.40		3,600.00		118,558.66	7,461,979.46
WAKE TCC	13,433,821.21	534,610.08	22,196.40	9,914.36	59,642.57	8,000.00	39,403.87		90.83	14,107,679.32
WAYNE CC	7,073,462.24	362,698.09	19,911.68		91,670.05	15,448.11	8,028.52		1,011,239.86	8,582,458.55
WESTERN PIEDMONT CC	6,685,298.43	404,571.58	14,177.13	7,500.00	41,298.73			69,258.79		7,222,104.66
WILKES CC	6,895,165.27	368,246.83	18,045.10				11,980.38	3,399.66		7,296,837.24
WILSON TCC	4,520,010.56	347,311.69			50,017.75			59,925.86		4,977,265.86
STATE AID/OTHER INST.				11,547.00	384,736.00	16,999.12		281,236.57	15,398.01	709,916.70
TOTAL	$377,719,949.50	$20,197,727.03	$589,090.34	$630,321.76	$1,733,512.31	$663,371.58	$520,766.61	$944,782.74	$2,879,900.69	$405,879,422.56

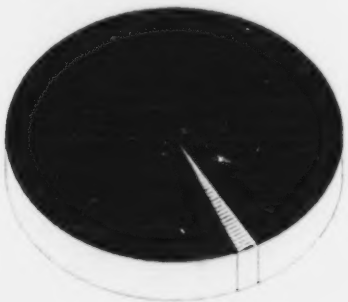
*Includes Staff Development Projects, Western Carolina University, Hearing Impaired, Public Radio Projects, Learning Disability Projects, East Carolina University, Nursing

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
REGULAR PROGRAMS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	8,520,189.00	8,509,424.27	10,764.73	99.87%
ANSON CC	2,554,299.00	2,540,989.82	13,309.18	99.48%
ASHEVILLE-BUNCOMBE TCC	8,685,284.00	8,609,709.69	75,574.31	99.13%
BEAUFORT CC	4,346,096.00	4,338,226.62	7,869.38	99.82%
BLADEN TC	2,533,478.00	2,511,530.21	21,947.79	99.13%
BLUE RIDGE CC	4,739,936.00	4,632,836.16	107,099.84	97.74%
BRUNSWICK CC	2,827,490.00	2,794,531.33	32,958.67	98.83%
CALDWELL CC &TI	6,311,740.00	6,304,508.11	7,231.89	99.89%
CAPE FEAR CC	7,853,461.00	7,814,276.25	39,184.75	99.50%
CARTERET CC	4,065,755.00	4,013,914.96	51,840.04	98.72%
CATAWBA VALLEY CC	8,352,153.00	8,269,778.25	82,374.75	99.01%
CENTRAL CAROLINA CC	9,370,392.00	9,269,475.40	100,916.60	98.92%
CENTRAL PIEDMONT CC	28,950,489.00	28,900,073.45	50,415.55	99.83%
CLEVELAND CC	4,258,034.00	4,255,116.65	2,917.35	99.93%
COASTAL CAROLINA CC	8,968,292.00	8,773,215.40	195,076.60	97.82%
COLLEGE OF THE ALBEMARLE	4,968,088.00	4,958,045.59	10,042.41	99.80%
CRAVEN CC	5,500,964.00	5,449,632.12	51,331.88	99.07%
DAVIDSON COUNTY CC	6,769,830.00	6,747,737.05	22,092.95	99.67%
DURHAM TCC	10,348,998.00	10,335,006.59	13,991.41	99.86%
EDGECOMBE CC	5,159,918.00	5,149,409.86	10,508.14	99.80%
FAYETTEVILLE TCC	19,221,984.00	19,141,434.49	80,549.51	99.58%
FORSYTH TCC	11,179,192.00	11,167,718.02	11,473.98	99.90%
GASTON COLLEGE	9,096,601.00	9,091,121.73	5,479.27	99.94%
GUILFORD TCC	15,934,980.00	15,913,052.33	21,927.67	99.86%
HALIFAX CC	4,011,491.00	3,999,476.40	12,014.60	99.70%
HAYWOOD CC	5,176,152.00	5,114,962.29	61,189.71	98.82%
ISOTHERMAL CC	5,583,778.00	5,520,839.51	62,938.49	98.87%
JAMES SPRUNT CC	3,606,898.00	3,602,159.59	4,738.41	99.87%
JOHNSTON CC	7,495,500.00	7,360,969.13	134,530.87	98.21%
LENOIR CC	7,196,339.00	7,151,311.64	45,027.36	99.37%
MARTIN CC	3,213,041.00	3,201,434.20	11,606.80	99.64%
MAYLAND CC	3,607,055.00	3,585,132.47	21,922.53	99.39%
MCDOWELL TCC	3,018,691.00	2,868,775.83	149,915.17	95.03%
MITCHELL CC	4,642,832.00	4,641,745.00	1,087.00	99.98%
MONTGOMERY CC	2,302,288.00	2,273,861.16	28,426.84	98.77%
NASH CC	4,181,862.00	4,131,117.85	50,744.15	98.79%
PAMLICO CC	1,192,531.00	1,184,559.48	7,971.52	99.33%
PIEDMONT CC	3,907,314.00	3,847,682.09	59,631.91	98.47%
PITT CC	8,920,059.00	8,864,359.39	55,699.61	99.38%
RANDOLPH CC	4,915,305.00	4,902,680.84	12,624.16	99.74%
RICHMOND CC	4,538,840.00	4,394,757.02	144,082.98	96.83%
ROANOKE-CHOWAN CC	3,152,925.00	3,120,688.89	32,236.11	98.98%
ROBESON CC	5,603,663.00	5,440,656.31	163,006.69	97.09%
ROCKINGHAM CC	5,094,404.00	5,065,778.04	28,625.96	99.44%
ROWAN-CABARRUS CC	7,781,839.00	7,679,695.32	102,143.68	98.69%
SAMPSON CC	3,840,554.00	3,823,172.32	17,381.68	99.55%
SANDHILLS CC	8,133,756.00	8,125,755.21	8,000.79	99.90%
SOUTHEASTERN CC	5,006,615.00	4,963,380.09	43,234.91	99.14%
SOUTHWESTERN CC	4,371,304.00	4,335,265.12	36,038.88	99.18%
STANLY CC	4,558,083.00	4,517,541.09	40,541.91	99.11%
SURRY CC	6,956,629.00	6,779,514.64	177,114.36	97.45%
TRI-COUNTY CC	2,469,118.00	2,368,830.23	100,287.77	95.94%
VANCE-GRANVILLE CC	6,755,966.00	6,755,326.29	639.71	99.99%
WAKE TCC	13,433,856.00	13,433,821.21	34.79	100.00%
WAYNE CC	7,143,061.00	7,073,462.24	69,598.76	99.03%
WESTERN PIEDMONT CC	6,792,208.00	6,685,298.43	106,909.57	98.43%
WILKES CC	6,923,939.00	6,895,165.27	28,773.73	99.58%
WILSON TCC	4,548,269.00	4,520,010.56	28,258.44	99.38%
TOTAL	$380,593,808.00	$377,719,949.50	$2,873,858.50	99.24%

LITERACY EDUCATION
COMMUNITY SERVICE
FISCAL YEAR 1991-92

EXPENDED 98%
$24,691,903



UNEXPENDED 2%
$481,560

LITERACY

EXPENDED 98%
$4,166,813

UNEXPENDED 2%
$94,045

COMMUNITY SERVICE

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NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
LITERACY EDUCATION
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	393,453.00	393,144.82	308.18	99.92%
ANSON CC	183,116.00	183,111.54	4.46	100.00%
ASHEVILLE-BUNCOMBE TCC	571,923.00	554,290.08	17,632.92	96.92%
BEAUFORT CC	269,015.00	265,352.95	3,662.05	98.64%
BLADEN TC	126,055.00	124,703.05	1,351.95	98.93%
BLUE RIDGE CC	301,968.00	278,015.13	23,952.87	92.07%
BRUNSWICK CC	197,595.00	190,274.32	7,320.68	96.30%
CALDWELL CC &TI	404,201.00	402,988.50	1,212.50	99.70%
CAPE FEAR CC	399,634.00	394,489.39	5,144.61	98.71%
CARTERET CC	238,636.00	236,140.84	2,495.16	98.95%
CATAWBA VALLEY CC	416,306.00	408,805.09	7,500.91	98.20%
CENTRAL CAROLINA CC	1,221,831.00	1,140,355.69	81,475.31	93.33%
CENTRAL PIEDMONT CC	1,033,181.00	1,033,167.33	13.67	100.00%
CLEVELAND CC	438,832.00	437,705.49	1,126.51	99.74%
COASTAL CAROLINA CC	602,915.00	568,085.81	34,829.19	94.22%
COLLEGE OF THE ALBEMARLE	446,820.00	446,546.60	273.40	99.94%
CRAVEN CC	249,730.00	249,559.54	170.46	99.93%
DAVIDSON COUNTY CC	292,642.00	290,415.01	2,226.99	99.24%
DURHAM TCC	893,768.00	893,763.80	4.20	100.00%
EDGECOMBE CC	504,855.00	504,843.41	11.59	100.00%
FAYETTEVILLE TCC	1,514,459.00	1,514,440.27	18.73	100.00%
FORSYTH TCC	607,988.00	607,985.59	2.41	100.00%
GASTON COLLEGE	327,500.00	327,499.41	0.59	100.00%
GUILFORD TCC	850,454.00	850,452.95	1.05	100.00%
HALIFAX CC	248,081.00	248,073.06	7.94	100.00%
HAYWOOD CC	174,208.00	173,917.86	290.14	99.83%
ISOTHERMAL CC	283,734.00	282,926.81	807.19	99.72%
JAMES SPRUNT CC	247,426.00	247,419.24	6.76	100.00%
JOHNSTON CC	498,083.00	482,836.25	15,246.75	96.94%
LENOIR CC	768,537.00	766,897.97	1,639.03	99.79%
MARTIN CC	358,011.00	357,994.46	16.54	100.00%
MAYLAND CC	303,439.00	301,441.61	1,997.39	99.34%
MCDOWELL TCC	290,954.00	260,736.37	30,217.63	89.61%
MITCHELL CC	352,610.00	352,605.46	4.54	100.00%
MONTGOMERY CC	98,735.00	95,188.89	3,546.11	96.41%
NASH CC	317,308.00	316,673.70	634.30	99.80%
PAMLICO CC	82,273.00	78,241.37	4,031.63	95.10%
PIEDMONT CC	283,434.00	282,436.77	997.23	99.65%
PITT CC	315,605.00	313,241.89	2,363.11	99.25%
RANDOLPH CC	343,468.00	339,425.03	4,042.97	98.82%
RICHMOND CC	550,366.00	509,178.30	41,187.70	92.52%
ROANOKE-CHOWAN CC	299,531.00	299,473.82	57.18	99.98%
ROBESON CC	657,964.00	650,535.36	7,428.64	98.87%
ROCKINGHAM CC	363,991.00	362,334.45	1,656.55	99.54%
ROWAN-CABARRUS CC	569,823.00	517,907.39	51,915.61	90.89%
SAMPSON CC	494,765.00	493,758.25	1,006.75	99.80%
SANDHILLS CC	512,738.00	512,734.96	3.04	100.00%
SOUTHEASTERN CC	244,776.00	239,265.46	5,510.54	97.75%
SOUTHWESTERN CC	123,958.00	122,056.47	1,901.53	98.47%
STANLY CC	316,986.00	313,992.02	2,993.98	99.06%
SURRY CC	296,319.00	277,034.46	19,284.54	93.49%
TRI-COUNTY CC	71,449.00	62,839.92	8,609.08	87.95%
VANCE-GRANVILLE CC	390,595.00	390,520.00	75.00	99.98%
WAKE TCC	1,208,161.00	1,208,158.79	2.21	100.00%
WAYNE CC	513,787.00	494,001.61	19,785.39	96.15%
WESTERN PIEDMONT CC	532,486.00	469,983.19	62,502.81	88.26%
WILKES CC	298,320.00	298,297.62	22.38	99.99%
WILSON TCC	274,665.00	273,637.30	1,027.70	99.63%
TOTAL	$25,173,463.00	$24,691,902.72	$481,560.28	98.09%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
COMMUNITY SERVICE
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	86,522.00	86,522.00	0.00	100.00%
ANSON CC	57,302.00	56,830.42	471.58	99.18%
ASHEVILLE-BUNCOMBE TCC	87,594.00	87,590.59	3.41	100.00%
BEAUFORT CC	74,802.00	74,791.52	10.48	99.99%
BLADEN TC	41,689.00	41,197.99	491.01	98.82%
BLUE RIDGE CC	60,536.00	60,370.48	165.52	99.73%
BRUNSWICK CC	143,167.00	143,159.29	7.71	99.99%
CALDWELL CC &TI	55,460.00	55,094.83	365.17	99.34%
CAPE FEAR CC	154,788.00	154,761.30	26.70	99.98%
CARTERET CC	49,848.00	49,829.75	18.25	99.96%
CATAWBA VALLEY CC	125,569.00	121,436.30	4,132.70	96.71%
CENTRAL CAROLINA CC	123,574.00	121,428.22	2,145.78	98.26%
CENTRAL PIEDMONT CC	162,412.00	162,402.59	9.41	99.99%
CLEVELAND CC	54,929.00	54,915.93	13.07	99.98%
COASTAL CAROLINA CC	79,866.00	73,707.49	6,158.51	92.29%
COLLEGE OF THE ALBEMARLE	42,646.00	41,184.45	1,461.55	96.57%
CRAVEN CC	61,093.00	59,907.65	1,185.35	98.06%
DAVIDSON COUNTY CC	57,436.00	57,268.82	167.18	99.71%
DURHAM TCC	77,821.00	77,817.75	3.25	100.00%
EDGECOMBE CC	69,969.00	69,962.47	6.53	99.99%
FAYETTEVILLE TCC	49,108.00	46,480.90	2,627.10	94.65%
FORSYTH TCC	131,836.00	131,835.07	0.93	100.00%
GASTON COLLEGE	66,577.00	66,572.31	4.69	99.99%
GUILFORD TCC	152,663.00	152,663.00	0.00	100.00%
HALIFAX CC	48,073.00	47,357.14	715.86	98.51%
HAYWOOD CC	85,968.00	85,852.19	115.81	99.87%
ISOTHERMAL CC	85,958.00	83,535.17	2,422.83	97.18%
JAMES SPRUNT CC	25,728.00	25,724.32	3.68	99.99%
JOHNSTON CC	68,926.00	68,716.75	209.25	99.70%
LENOIR CC	98,535.00	98,532.66	2.34	100.00%
MARTIN CC	46,188.00	46,182.38	5.62	99.99%
MAYLAND CC	85,339.00	84,583.53	755.47	99.11%
MCDOWELL TCC	47,984.00	47,593.46	390.54	99.19%
MITCHELL CC	59,685.00	59,683.36	1.64	100.00%
MONTGOMERY CC	56,192.00	54,549.32	1,642.68	97.08%
NASH CC	48,748.00	39,902.37	8,845.63	81.85%
PAMLICO CC	33,923.00	33,461.15	461.85	98.64%
PIEDMONT CC	28,057.00	27,913.81	143.19	99.49%
PITT CC	74,607.00	74,391.04	215.96	99.71%
RANDOLPH CC	83,558.00	83,548.64	9.36	99.99%
RICHMOND CC	57,055.00	56,519.15	535.85	99.06%
ROANOKE-CHOWAN CC	85,025.00	76,842.25	8,182.75	90.38%
ROBESON CC	62,019.00	61,145.57	873.43	98.59%
ROCKINGHAM CC	57,327.00	56,101.38	1,225.62	97.86%
ROWAN-CABARRUS CC	110,692.00	109,978.43	713.57	99.36%
SAMPSON CC	50,610.00	50,081.33	528.67	98.96%
SANDHILLS CC	70,267.00	70,219.87	47.13	99.93%
SOUTHEASTERN CC	60,339.00	60,329.00	10.00	99.98%
SOUTHWESTERN CC	63,402.00	62,613.11	788.89	98.76%
STANLY CC	46,319.00	41,168.04	5,150.96	88.88%
SURRY CC	108,133.00	87,799.61	20,333.39	81.20%
TRI-COUNTY CC	63,061.00	55,070.46	7,990.54	87.33%
VANCE-GRANVILLE CC	45,638.00	45,626.08	11.92	99.97%
WAKE TCC	61,602.00	61,599.38	2.62	100.00%
WAYNE CC	33,226.00	31,236.21	1,989.79	94.01%
WESTERN PIEDMONT CC	94,300.00	84,067.46	10,232.54	89.15%
WILKES CC	76,349.00	76,343.70	5.30	99.99%
WILSON TCC	70,818.00	70,813.62	4.38	99.99%
TOTAL	$4,260,858.00	$4,166,813.06	$94,044.94	97.79%

Note: Reflected in this chart are Avocational, Practical Skills, Academic, and Visiting Artist funds

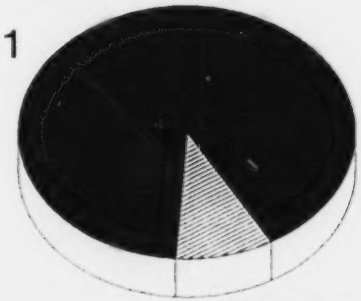
EQUIPMENT AND BOOKS
FISCAL YEAR 1991-1992

EXPENDED 89%
$17,652,136

UNEXPENDED 11%
$2,096,530

EQUIPMENT

EXPENDED 91%
$2,545,591



UNEXPENDED 9%
$265,358

BOOKS

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
EQUIPMENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	530,692.00	289,285.06	241,406.94	54.51%
ANSON CC	92,006.00	83,841.36	8,164.64	91.13%
ASHEVILLE-BUNCOMBE TCC	524,402.00	405,515.34	118,886.66	77.33%
BEAUFORT CC	216,040.00	215,369.43	670.57	99.69%
BLADEN TC	107,495.00	95,175.41	12,319.59	88.54%
BLUE RIDGE CC	360,505.00	352,265.29	8,239.71	97.71%
BRUNSWICK CC	98,005.00	96,902.75	1,102.25	98.88%
CALDWELL CC &TI	270,589.00	270,582.27	6.73	100.00%
CAPE FEAR CC	601,241.00	601,210.41	30.59	99.99%
CARTERET CC	264,328.00	149,961.26	114,366.74	56.73%
CATAWBA VALLEY CC	456,634.00	456,633.65	0.35	100.00%
CENTRAL CAROLINA CC	535,016.00	534,701.81	314.19	99.94%
CENTRAL PIEDMONT CC	945,084.00	944,009.12	1,074.88	99.89%
CLEVELAND CC	247,744.00	247,650.31	93.69	99.96%
COASTAL CAROLINA CC	688,940.00	666,924.23	22,015.77	96.80%
COLLEGE OF THE ALBEMARLE	198,405.00	195,905.04	2,499.96	98.74%
CRAVEN CC	299,802.00	297,390.48	2,411.52	99.20%
DAVIDSON COUNTY CC	413,910.00	389,710.01	24,199.99	94.15%
DURHAM TCC	461,231.00	461,047.80	183.20	99.96%
EDGECOMBE CC	303,084.00	274,325.94	28,758.06	90.51%
FAYETTEVILLE TCC	564,537.00	476,436.33	88,100.67	84.39%
FORSYTH TCC	418,941.00	323,616.24	95,324.76	77.25%
GASTON COLLEGE	549,892.00	549,891.48	0.52	100.00%
GUILFORD TCC	637,363.00	627,370.05	9,992.95	98.43%
HALIFAX CC	214,420.00	138,610.65	75,809.35	64.64%
HAYWOOD CC	378,314.00	168,997.03	209,316.97	44.67%
ISOTHERMAL CC	270,240.00	257,999.17	12,240.83	95.47%
JAMES SPRUNT CC	195,996.00	172,893.17	23,102.83	88.21%
JOHNSTON CC	410,067.00	410,066.37	0.63	100.00%
LENOIR CC	544,814.00	533,339.93	11,474.07	97.89%
MARTIN CC	141,549.00	141,545.00	4.00	100.00%
MAYLAND CC	161,268.00	147,737.29	13,530.71	91.61%
MCDOWELL TCC	169,999.00	161,441.45	8,557.55	94.97%
MITCHELL CC	227,288.00	227,288.00	0.00	100.00%
MONTGOMERY CC	109,590.00	64,277.24	45,312.76	58.65%
NASH CC	229,596.00	222,071.68	7,524.32	96.72%
PAMLICO CC	105,337.00	55,207.70	50,129.30	52.41%
PIEDMONT CC	145,449.00	120,706.54	24,742.46	82.99%
PITT CC	543,699.00	502,611.48	41,087.52	92.44%
RANDOLPH CC	225,079.00	221,769.55	3,309.45	98.53%
RICHMOND CC	303,548.00	303,243.96	304.04	99.90%
ROANOKE-CHOWAN CC	187,004.00	127,985.36	59,018.64	68.44%
ROBESON CC	309,382.00	302,180.46	7,201.54	97.67%
ROCKINGHAM CC	312,574.00	274,519.16	38,054.84	87.83%
ROWAN-CABARRUS CC	258,436.00	258,288.24	147.76	99.94%
SAMPSON CC	210,224.00	188,753.82	21,470.18	89.79%
SANDHILLS CC	372,353.00	362,219.23	10,133.77	97.28%
SOUTHEASTERN CC	193,516.00	171,968.78	21,547.22	88.87%
SOUTHWESTERN CC	360,116.00	353,835.73	6,280.27	98.26%
STANLY CC	187,026.00	171,105.32	15,920.68	91.49%
SURRY CC	707,684.00	407,335.27	300,348.73	57.56%
TRI-COUNTY CC	209,218.00	104,195.00	105,023.00	49.80%
VANCE-GRANVILLE CC	401,533.00	401,363.08	169.92	99.96%
WAKE TCC	464,642.00	463,880.18	761.82	99.84%
WAYNE CC	387,488.00	310,810.00	76,678.00	80.21%
WESTERN PIEDMONT CC	300,537.00	300,333.83	203.17	99.93%
WILKES CC	328,410.00	328,181.15	228.85	99.93%
WILSON TCC	396,384.00	269,653.90	126,730.10	68.03%
TOTAL	$19,748,666.00	$17,652,135.79	$2,096,530.21	89.38%

NOTE: Reflected in this chart are Formula, Small Business, Priority Program, Special Allotment, Vocational Education, and Board Reserve equipment funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
BOOKS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	63,162.00	62,272.67	889.33	98.59%
ANSON CC	16,700.00	16,700.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	106,998.00	106,991.77	6.23	99.99%
BEAUFORT CC	27,179.00	27,179.00	0.00	100.00%
BLADEN TC	18,562.00	16,540.05	2,021.95	89.11%
BLUE RIDGE CC	33,298.00	28,666.46	4,631.54	86.09%
BRUNSWICK CC	15,596.00	12,015.80	3,580.20	77.04%
CALDWELL CC &TI	43,007.00	42,934.16	72.84	99.83%
CAPE FEAR CC	46,054.00	44,256.06	1,797.94	96.10%
CARTERET CC	22,823.00	22,480.24	342.76	98.50%
CATAWBA VALLEY CC	49,262.00	48,993.50	268.50	99.45%
CENTRAL CAROLINA CC	44,434.00	44,433.29	0.71	100.00%
CENTRAL PIEDMONT CC	186,341.00	186,340.53	0.47	100.00%
CLEVELAND CC	31,528.00	31,136.48	391.52	98.76%
COASTAL CAROLINA CC	90,498.00	30,491.57	60,006.43	33.69%
COLLEGE OF THE ALBEMARLE	41,742.00	37,760.80	3,981.20	90.46%
CRAVEN CC	56,310.00	44,576.82	11,733.18	79.16%
DAVIDSON COUNTY CC	48,484.00	35,373.60	13,110.40	72.96%
DURHAM TCC	102,706.00	102,705.49	0.51	100.00%
EDGECOMBE CC	38,603.00	38,602.83	0.17	100.00%
FAYETTEVILLE TCC	104,559.00	89,204.51	15,354.49	85.31%
FORSYTH TCC	89,127.00	65,460.82	23,666.18	73.45%
GASTON COLLEGE	47,665.00	47,600.75	64.25	99.87%
GUILFORD TCC	89,116.00	89,115.47	0.53	100.00%
HALIFAX CC	31,028.00	25,638.70	5,389.30	82.63%
HAYWOOD CC	29,159.00	19,209.76	9,949.24	65.88%
ISOTHERMAL CC	39,941.00	39,940.98	0.02	100.00%
JAMES SPRUNT CC	30,271.00	23,871.44	6,399.56	78.86%
JOHNSTON CC	48,061.00	41,415.02	6,645.98	86.17%
LENOIR CC	56,112.00	52,272.92	3,839.08	93.16%
MARTIN CC	15,968.00	9,915.11	6,052.89	62.09%
MAYLAND CC	18,442.00	18,306.64	135.36	99.27%
MCDOWELL TCC	15,164.00	13,368.63	1,795.37	88.16%
MITCHELL CC	32,496.00	32,472.70	23.30	99.93%
MONTGOMERY CC	29,419.00	21,941.46	7,477.54	74.58%
NASH CC	28,045.00	28,042.80	2.20	99.99%
PAMLICO CC	12,634.00	10,271.80	2,362.20	81.30%
PIEDMONT CC	20,218.00	20,160.49	57.51	99.72%
PITT CC	67,320.00	64,304.52	3,015.48	95.52%
RANDOLPH CC	35,206.00	33,094.62	2,111.38	94.00%
RICHMOND CC	30,912.00	25,799.30	5,112.70	83.46%
ROANOKE-CHOWAN CC	22,257.00	22,256.05	0.95	100.00%
ROBESON CC	27,912.00	24,840.43	3,071.57	89.00%
ROCKINGHAM CC	39,346.00	39,345.61	0.39	100.00%
ROWAN-CABARRUS CC	43,389.00	43,388.96	0.04	100.00%
SAMPSON CC	31,610.00	23,618.81	7,991.19	74.72%
SANDHILLS CC	64,003.00	58,050.09	5,952.91	90.70%
SOUTHEASTERN CC	37,811.00	31,378.88	6,432.12	82.99%
SOUTHWESTERN CC	26,870.00	26,801.85	68.15	99.75%
STANLY CC	36,655.00	35,631.02	1,023.98	97.21%
SURRY CC	68,175.00	49,889.91	18,285.09	73.18%
TRI-COUNTY CC	26,292.00	20,772.81	5,519.19	79.01%
VANCE-GRANVILLE CC	73,182.00	73,178.05	3.95	99.99%
WAKE TCC	70,774.00	70,729.90	44.10	99.94%
WAYNE CC	51,921.00	51,888.09	32.91	99.94%
WESTERN PIEDMONT CC	106,327.00	104,237.75	2,089.25	98.04%
WILKES CC	41,679.00	40,065.68	1,613.32	96.13%
WILSON TCC	88,596.00	77,657.79	10,938.21	87.65%
TOTAL	$2,810,949.00	$2,545,591.24	$265,357.76	90.56%

NOTE: Reflected in this chart are Formula, Special Allotment, and Vocational Education book funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
EQUIPMENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	530,692.00	289,285.06	241,406.94	54.51%
ANSON CC	92,006.00	83,841.36	8,164.64	91.13%
ASHEVILLE-BUNCOMBE TCC	524,402.00	405,515.34	118,886.66	77.33%
BEAUFORT CC	216,040.00	215,369.43	670.57	99.69%
BLADEN TC	107,495.00	95,175.41	12,319.59	88.54%
BLUE RIDGE CC	360,505.00	352,265.29	8,239.71	97.71%
BRUNSWICK CC	98,005.00	96,902.75	1,102.25	98.88%
CALDWELL CC &TI	270,589.00	270,582.27	6.73	100.00%
CAPE FEAR CC	601,241.00	601,210.41	30.59	99.99%
CARTERET CC	264,328.00	149,961.26	114,366.74	56.73%
CATAWBA VALLEY CC	456,634.00	456,633.65	0.35	100.00%
CENTRAL CAROLINA CC	535,016.00	534,701.81	314.19	99.94%
CENTRAL PIEDMONT CC	945,084.00	944,009.12	1,074.88	99.89%
CLEVELAND CC	247,744.00	247,650.31	93.69	99.96%
COASTAL CAROLINA CC	688,940.00	666,924.23	22,015.77	96.80%
COLLEGE OF THE ALBEMARLE	198,405.00	195,905.04	2,499.96	98.74%
CRAVEN CC	299,802.00	297,390.48	2,411.52	99.20%
DAVIDSON COUNTY CC	413,910.00	389,710.01	24,199.99	94.15%
DURHAM TCC	461,231.00	461,047.80	183.20	99.96%
EDGECOMBE CC	303,084.00	274,325.94	28,758.06	90.51%
FAYETTEVILLE TCC	564,537.00	476,436.33	88,100.67	84.39%
FORSYTH TCC	418,941.00	323,616.24	95,324.76	77.25%
GASTON COLLEGE	549,892.00	549,891.48	0.52	100.00%
GUILFORD TCC	637,363.00	627,370.05	9,992.95	98.43%
HALIFAX CC	214,420.00	138,610.65	75,809.35	64.64%
HAYWOOD CC	378,314.00	168,997.03	209,316.97	44.67%
ISOTHERMAL CC	270,240.00	257,999.17	12,240.83	95.47%
JAMES SPRUNT CC	195,996.00	172,893.17	23,102.83	88.21%
JOHNSTON CC	410,067.00	410,066.37	0.63	100.00%
LENOIR CC	544,814.00	533,339.93	11,474.07	97.89%
MARTIN CC	141,549.00	141,545.00	4.00	100.00%
MAYLAND CC	161,268.00	147,737.29	13,530.71	91.61%
MCDOWELL TCC	169,999.00	161,441.45	8,557.55	94.97%
MITCHELL CC	227,288.00	227,288.00	0.00	100.00%
MONTGOMERY CC	109,590.00	64,277.24	45,312.76	58.65%
NASH CC	229,596.00	222,071.68	7,524.32	96.72%
PAMLICO CC	105,337.00	55,207.70	50,129.30	52.41%
PIEDMONT CC	145,449.00	120,706.54	24,742.46	82.99%
PITT CC	543,699.00	502,611.48	41,087.52	92.44%
RANDOLPH CC	225,079.00	221,769.55	3,309.45	98.53%
RICHMOND CC	303,548.00	303,243.96	304.04	99.90%
ROANOKE-CHOWAN CC	187,004.00	127,985.36	59,018.64	68.44%
ROBESON CC	309,382.00	302,180.46	7,201.54	97.67%
ROCKINGHAM CC	312,574.00	274,519.16	38,054.84	87.83%
ROWAN-CABARRUS CC	258,436.00	258,288.24	147.76	99.94%
SAMPSON CC	210,224.00	188,753.82	21,470.18	89.79%
SANDHILLS CC	372,353.00	362,219.23	10,133.77	97.28%
SOUTHEASTERN CC	193,516.00	171,968.78	21,547.22	88.87%
SOUTHWESTERN CC	360,116.00	353,835.73	6,280.27	98.26%
STANLY CC	187,026.00	171,105.32	15,920.68	91.49%
SURRY CC	707,684.00	407,335.27	300,348.73	57.56%
TRI-COUNTY CC	209,218.00	104,195.00	105,023.00	49.80%
VANCE-GRANVILLE CC	401,533.00	401,363.08	169.92	99.96%
WAKE TCC	464,642.00	463,880.18	761.82	99.84%
WAYNE CC	387,488.00	310,810.00	76,678.00	80.21%
WESTERN PIEDMONT CC	300,537.00	300,333.83	203.17	99.93%
WILKES CC	328,410.00	328,181.15	228.85	99.93%
WILSON TCC	396,384.00	269,653.90	126,730.10	68.03%
TOTAL	$19,748,666.00	$17,652,135.79	$2,096,530.21	89.38%

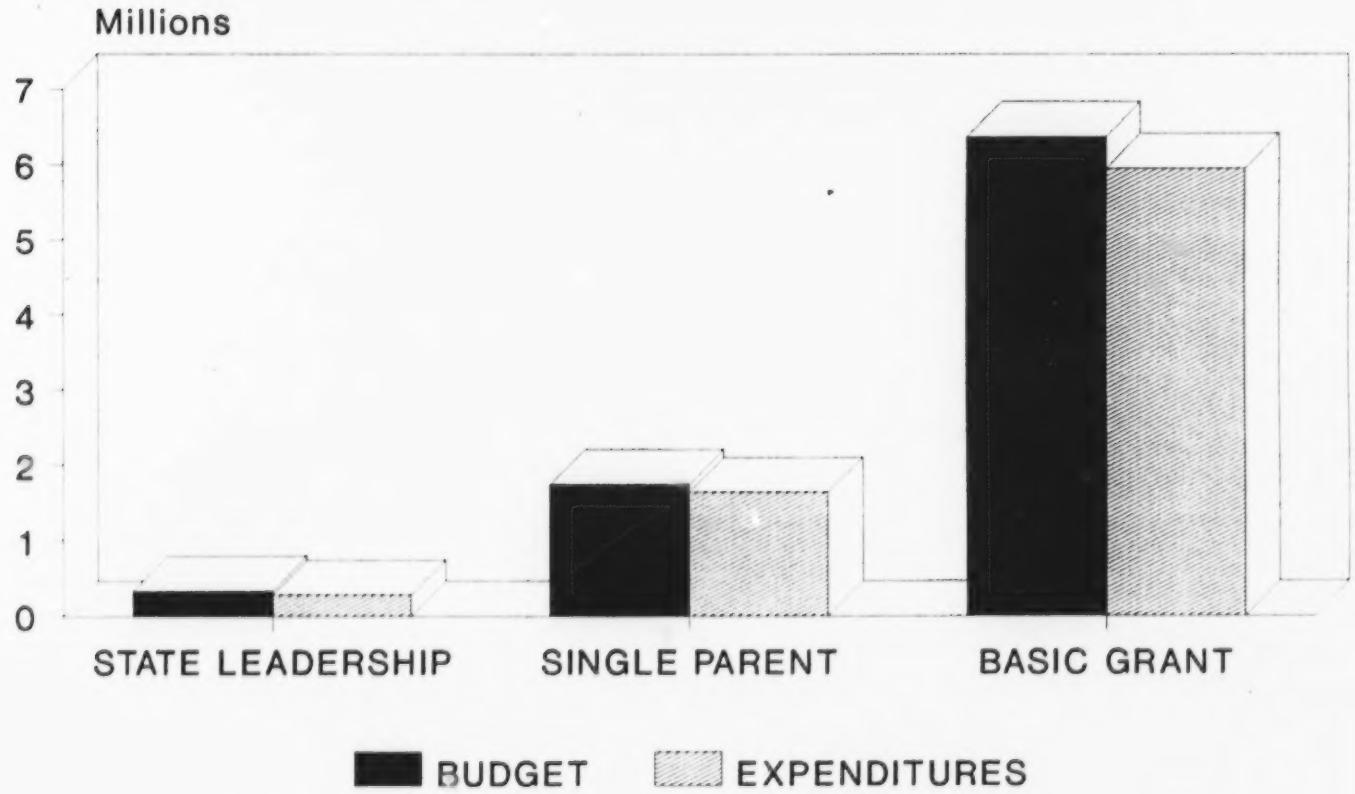
NOTE: Reflected in this chart are Formula, Small Business, Priority Program, Special Allotment, Vocational Education, and Board Reserve equipment funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
BOOKS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	63,162.00	62,272.67	889.33	98.59%
ANSON CC	16,700.00	16,700.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	106,998.00	106,991.77	6.23	99.99%
BEAUFORT CC	27,179.00	27,179.00	0.00	100.00%
BLADEN TC	18,562.00	16,540.05	2,021.95	89.11%
BLUE RIDGE CC	33,298.00	28,666.46	4,631.54	86.09%
BRUNSWICK CC	15,596.00	12,015.80	3,580.20	77.04%
CALDWELL CC &TI	43,007.00	42,934.16	72.84	99.83%
CAPE FEAR CC	46,054.00	44,256.06	1,797.94	96.10%
CARTERET CC	22,823.00	22,480.24	342.76	98.50%
CATAWBA VALLEY CC	49,262.00	48,993.50	268.50	99.45%
CENTRAL CAROLINA CC	44,434.00	44,433.29	0.71	100.00%
CENTRAL PIEDMONT CC	186,341.00	186,340.53	0.47	100.00%
CLEVELAND CC	31,528.00	31,136.48	391.52	98.76%
COASTAL CAROLINA CC	90,498.00	30,491.57	60,006.43	33.69%
COLLEGE OF THE ALBEMARLE	41,742.00	37,760.80	3,981.20	90.46%
CRAVEN CC	56,310.00	44,576.82	11,733.18	79.16%
DAVIDSON COUNTY CC	48,484.00	35,373.60	13,110.40	72.96%
DURHAM TCC	102,706.00	102,705.49	0.51	100.00%
EDGECOMBE CC	38,603.00	38,602.83	0.17	100.00%
FAYETTEVILLE TCC	104,559.00	89,204.51	15,354.49	85.31%
FORSYTH TCC	89,127.00	65,460.82	23,666.18	73.45%
GASTON COLLEGE	47,665.00	47,600.75	64.25	99.87%
GUILFORD TCC	89,116.00	89,115.47	0.53	100.00%
HALIFAX CC	31,028.00	25,638.70	5,389.30	82.63%
HAYWOOD CC	29,159.00	19,209.76	9,949.24	65.88%
ISOTHERMAL CC	39,941.00	39,940.98	0.02	100.00%
JAMES SPRUNT CC	30,271.00	23,871.44	6,399.56	78.86%
JOHNSTON CC	48,061.00	41,415.02	6,645.98	86.17%
LENOIR CC	56,112.00	52,272.92	3,839.08	93.16%
MARTIN CC	15,968.00	9,915.11	6,052.89	62.09%
MAYLAND CC	18,442.00	18,306.64	135.36	99.27%
MCDOWELL TCC	15,164.00	13,368.63	1,795.37	88.16%
MITCHELL CC	32,496.00	32,472.70	23.30	99.93%
MONTGOMERY CC	29,419.00	21,941.46	7,477.54	74.58%
NASH CC	28,045.00	28,042.80	2.20	99.99%
PAMLICO CC	12,634.00	10,271.80	2,362.20	81.30%
PIEDMONT CC	20,218.00	20,160.49	57.51	99.72%
PITT CC	67,320.00	64,304.52	3,015.48	95.52%
RANDOLPH CC	35,206.00	33,094.62	2,111.38	94.00%
RICHMOND CC	30,912.00	25,799.30	5,112.70	83.46%
ROANOKE-CHOWAN CC	22,257.00	22,256.05	0.95	100.00%
ROBESON CC	27,912.00	24,840.43	3,071.57	89.00%
ROCKINGHAM CC	39,346.00	39,345.61	0.39	100.00%
ROWAN-CABARRUS CC	43,389.00	43,388.96	0.04	100.00%
SAMPSON CC	31,610.00	23,618.81	7,991.19	74.72%
SANDHILLS CC	64,003.00	58,050.09	5,952.91	90.70%
SOUTHEASTERN CC	37,811.00	31,378.88	6,432.12	82.99%
SOUTHWESTERN CC	26,870.00	26,801.85	68.15	99.75%
STANLY CC	36,655.00	35,631.02	1,023.98	97.21%
SURRY CC	68,175.00	49,889.91	18,285.09	73.18%
TRI-COUNTY CC	26,292.00	20,772.81	5,519.19	79.01%
VANCE-GRANVILLE CC	73,182.00	73,178.05	3.95	99.99%
WAKE TCC	70,774.00	70,729.90	44.10	99.94%
WAYNE CC	51,921.00	51,888.09	32.91	99.94%
WESTERN PIEDMONT CC	106,327.00	104,237.75	2,089.25	98.04%
WILKES CC	41,679.00	40,065.68	1,613.32	96.13%
WILSON TCC	88,596.00	77,657.79	10,938.21	87.65%
TOTAL	$2,810,949.00	$2,545,591.24	$265,357.76	90.56%

NOTE: Reflected in this chart are Formula, Special Allotment, and Vocational Education book funds

VOCATIONAL EDUCATION
FISCAL YEAR 1991-92



** FEDERAL FUNDS ONLY

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
PRIORITY PROGRAM - CURRENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
* CENTRAL CAROLINA CC	75,000.00	73,507.59	1,492.41	98.01%
CENTRAL PIEDMONT CC	81,900.00	55,653.98	26,246.02	67.95%
MAYLAND CC	67,000.00	65,017.59	1,982.41	97.04%
PITT CC	72,500.00	67,583.45	4,916.55	93.22%
WILKES CC	74,500.00	60,018.23	14,481.77	80.56%
TOTAL	$370,900.00	$321,780.84	$49,119.16	86.76%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
PRIORITY PROGRAM - CAPITAL
Year Ended June 30, 1992

COLLEGE	FY91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
CENTRAL PIEDMONT CC	8,100.00	8,085.74	14.26	99.82%
MAYLAND CC	8,000.00	4,034.45	3,965.55	50.43%
PITT CC	10,000.00	9,990.34	9.66	99.90%
WILKES CC	8,000.00	7,813.70	186.30	97.67%
TOTAL	$34,100.00	$29,924.23	$4,175.77	87.75%

* Note: Funded from State Appropriation

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
SINGLE PARENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	45,000.00	43,222.99	1,777.01	96.05%
ANSON CC	15,000.00	15,000.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	0.00	0.00	0.00	0.00%
BEAUFORT CC	15,000.00	15,000.00	0.00	100.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	36,000.00	32,943.12	3,056.88	91.51%
BRUNSWICK CC	51,052.00	51,051.44	0.56	100.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	15,000.00	7,818.18	7,181.82	52.12%
CARTERET CC	33,000.00	30,801.07	2,198.93	93.34%
CATAWBA VALLEY CC	55,000.00	52,893.80	2,106.20	96.17%
CENTRAL CAROLINA CC	61,000.00	59,125.74	1,874.26	96.93%
CENTRAL PIEDMONT CC	58,004.00	56,967.11	1,036.89	98.21%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	55,000.00	54,982.37	17.63	99.97%
COLLEGE OF THE ALBEMARLE	56,000.00	52,577.29	3,422.71	93.89%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	44,700.00	44,051.61	648.39	98.55%
DURHAM TCC	55,000.00	45,620.69	9,379.31	82.95%
EDGECOMBE CC	15,000.00	14,934.11	65.89	99.56%
FAYETTEVILLE TCC	55,000.00	48,866.41	6,133.59	88.85%
FORSYTH TCC	61,000.00	61,000.00	0.00	100.00%
GASTON COLLEGE	0.00	0.00	0.00	0.00%
GUILFORD TCC	58,000.00	58,000.00	0.00	100.00%
HALIFAX CC	0.00	0.00	0.00	0.00%
HAYWOOD CC	58,000.00	57,348.75	651.25	98.88%
ISOTHERMAL CC	0.00	0.00	0.00	0.00%
JAMES SPRUNT CC	55,000.00	54,994.93	5.07	99.99%
JOHNSTON CC	58,000.00	52,860.25	5,139.75	91.14%
LENOIR CC	15,000.00	14,519.96	480.04	96.80%
MARTIN CC	35,500.00	35,131.69	368.31	98.96%
MAYLAND CC	40,000.00	39,890.27	109.73	99.73%
MCDOWELL TCC	28,000.00	27,995.19	4.81	99.98%
MITCHELL CC	38,525.00	37,547.19	977.81	97.46%
MONTGOMERY CC	16,595.00	15,982.80	612.20	96.31%
NASH CC	15,000.00	15,000.00	0.00	100.00%
PAMLICO CC	11,600.00	11,594.95	5.05	99.96%
PIEDMONT CC	40,000.00	18,555.28	21,444.72	46.39%
PITT CC	36,000.00	31,092.60	4,907.40	86.37%
RANDOLPH CC	0.00	0.00	0.00	0.00%
RICHMOND CC	55,000.00	52,123.24	2,876.76	94.77%
ROANOKE-CHOWAN CC	15,000.00	12,925.36	2,074.64	86.17%
ROBESON CC	15,000.00	6,208.89	8,791.11	41.39%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	40,000.00	39,833.76	166.24	99.58%
SAMPSON CC	55,000.00	51,913.59	3,086.41	94.39%
SANDHILLS CC	42,500.00	42,499.60	0.40	100.00%
SOUTHEASTERN CC	52,840.00	44,977.28	7,862.72	85.12%
SOUTHWESTERN CC	43,000.00	42,366.10	633.90	98.53%
STANLY CC	40,000.00	38,797.36	1,202.64	96.99%
SURRY CC	15,000.00	14,811.50	188.50	98.74%
TRI-COUNTY CC	1,500.00	567.00	933.00	37.80%
VANCE-GRANVILLE CC	28,500.00	28,451.55	48.45	99.83%
WAKE TCC	55,000.00	54,998.25	1.75	100.00%
WAYNE CC	15,000.00	15,000.00	0.00	100.00%
WESTERN PIEDMONT CC	40,000.00	38,757.64	1,242.36	96.89%
WILKES CC	0.00	0.00	0.00	0.00%
WILSON TCC	0.00	0.00	0.00	0.00%
TOTAL	$1,744,316.00	$1,641,600.91	$102,715.09	94.11%

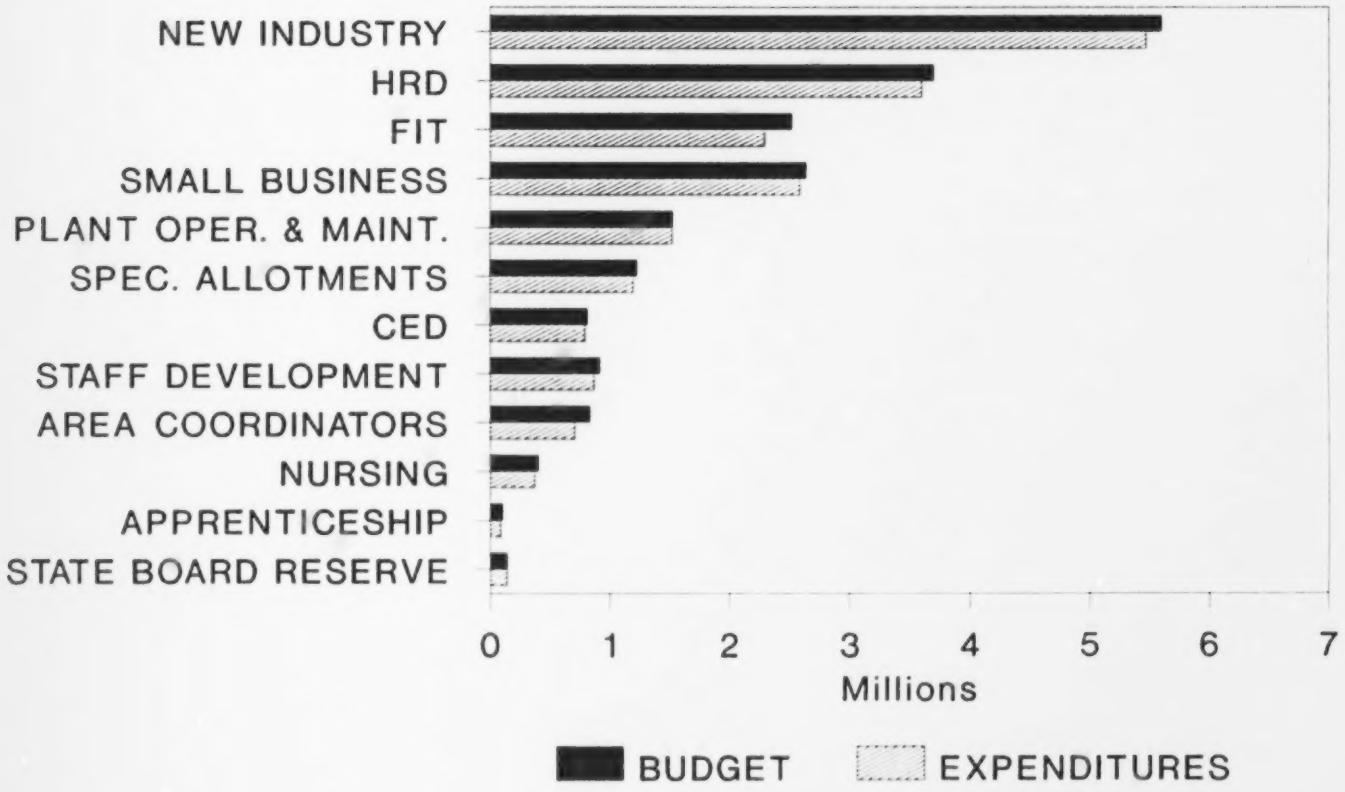
NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
VOCATIONAL EDUCATION - CURRENT OPERATING
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	100,997.00	100,302.45	694.55	99.31%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	26,747.00	20,713.00	6,034.00	77.44%
BEAUFORT CC	52,048.00	52,048.00	0.00	100.00%
BLADEN TC	50,488.00	47,347.06	3,140.94	93.78%
BLUE RIDGE CC	50,082.00	29,841.30	20,240.70	59.58%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	127,866.00	127,866.00	0.00	100.00%
CAPE FEAR CC	73,391.00	73,391.00	0.00	100.00%
CARTERET CC	87,727.00	72,082.94	15,644.06	82.17%
CATAWBA VALLEY CC	75,620.00	75,620.00	0.00	100.00%
CENTRAL CAROLINA CC	75,191.00	74,540.75	650.25	99.14%
CENTRAL PIEDMONT CC	265,306.00	249,659.09	15,646.91	94.10%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	60,542.00	60,530.54	11.46	99.98%
COLLEGE OF THE ALBEMARLE	81,890.00	81,307.65	582.35	99.29%
CRAVEN CC	89,131.00	87,085.67	2,045.33	97.71%
DAVIDSON COUNTY CC	107,773.00	103,409.35	4,363.65	95.95%
DURHAM TCC	177,186.00	177,186.00	0.00	100.00%
EDGECOMBE CC	138,298.00	138,298.00	0.00	100.00%
FAYETTEVILLE TCC	372,183.00	372,183.00	0.00	100.00%
FORSYTH TCC	171,751.00	171,751.00	0.00	100.00%
GASTON COLLEGE	68,482.00	68,482.00	0.00	100.00%
GUILFORD TCC	133,383.00	113,909.41	19,473.59	85.40%
HALIFAX CC	82,880.00	79,385.56	3,494.44	95.78%
HAYWOOD CC	63,088.00	63,088.00	0.00	100.00%
ISOTHERMAL CC	87,743.00	71,694.85	16,048.15	81.71%
JAMES SPRUNT CC	67,130.00	67,130.00	0.00	100.00%
JOHNSTON CC	81,494.00	81,392.63	101.37	99.88%
LENOIR CC	110,739.00	102,707.47	8,031.53	92.75%
MARTIN CC	63,020.00	63,020.00	0.00	100.00%
MAYLAND CC	68,214.00	68,214.00	0.00	100.00%
MCDOWELL TCC	75,355.00	56,488.82	18,866.18	74.96%
MITCHELL CC	0.00	0.00	0.00	0.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	48,925.00	48,703.75	221.25	99.55%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	0.00	0.00	0.00	0.00%
PITT CC	100,227.00	89,016.42	11,210.58	88.81%
RANDOLPH CC	37,788.00	32,434.76	5,353.24	85.83%
RICHMOND CC	86,668.00	76,926.27	9,741.73	88.76%
ROANOKE-CHOWAN CC	78,226.00	76,761.88	1,464.12	98.13%
ROBESON CC	58,271.00	51,484.24	6,786.76	88.35%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	95,148.00	95,033.61	114.39	99.88%
SAMPSON CC	75,756.00	75,746.73	9.27	99.99%
SANDHILLS CC	75,284.00	68,955.00	6,329.00	91.59%
SOUTHEASTERN CC	112,637.00	112,637.00	0.00	100.00%
SOUTHWESTERN CC	10,130.00	10,130.00	0.00	100.00%
STANLY CC	81,837.00	81,837.00	0.00	100.00%
SURRY CC	155,723.00	136,170.61	19,552.39	87.44%
TRI-COUNTY CC	69,278.00	21,758.36	47,519.64	31.41%
VANCE-GRANVILLE CC	112,789.00	112,782.05	6.95	99.99%
WAKE TCC	128,323.00	128,323.00	0.00	100.00%
WAYNE CC	48,296.00	35,965.32	12,330.68	74.47%
WESTERN PIEDMONT CC	35,049.00	29,703.19	5,345.81	84.75%
WILKES CC	39,541.00	39,541.00	0.00	100.00%
WILSON TCC	136,936.00	130,929.81	6,006.19	95.61%
TOTAL	$4,672,577.00	$4,405,515.54	$267,061.46	94.28%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
VOCATIONAL EDUCATION - CAPITAL
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	1,296.00	1,222.50	73.50	94.33%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	102,032.00	83,903.81	18,128.19	82.23%
BEAUFORT CC	38,828.00	38,456.80	371.20	99.04%
BLADEN TC	28,515.00	25,685.44	2,829.56	90.08%
BLUE RIDGE CC	22,528.00	22,528.00	0.00	100.00%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	30,272.00	30,271.31	0.69	100.00%
CARTERET CC	10,000.00	4,786.98	5,213.02	47.87%
CATAWBA VALLEY CC	3,383.00	3,383.00	0.00	100.00%
CENTRAL CAROLINA CC	65,462.00	65,276.90	185.10	99.72%
CENTRAL PIEDMONT CC	2,759.00	1,687.77	1,071.23	61.17%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	125,778.00	125,778.00	0.00	100.00%
COLLEGE OF THE ALBEMARLE	45,063.00	37,121.73	7,941.27	82.38%
CRAVEN CC	27,319.00	26,863.43	455.57	98.33%
DAVIDSON COUNTY CC	0.00	0.00	0.00	0.00%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	62,178.00	62,177.31	0.69	100.00%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	27,812.00	13,003.36	14,808.64	46.75%
GASTON COLLEGE	15,545.00	15,545.00	0.00	100.00%
GUILFORD TCC	10,439.00	445.76	9,993.24	4.27%
HALIFAX CC	46,357.00	46,356.13	0.87	100.00%
HAYWOOD CC	15,915.00	11,843.20	4,071.80	74.42%
ISOTHERMAL CC	850.00	849.06	0.94	99.89%
JAMES SPRUNT CC	0.00	0.00	0.00	0.00%
JOHNSTON CC	23,995.00	22,934.37	1,060.63	95.58%
LENOIR CC	56,401.00	56,113.08	287.92	99.49%
MARTIN CC	0.00	0.00	0.00	0.00%
MAYLAND CC	33,166.00	5,999.89	27,166.11	18.09%
MCDOWELL TCC	0.00	0.00	0.00	0.00%
MITCHELL CC	0.00	0.00	0.00	0.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	28,708.00	26,896.28	1,811.72	93.69%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	0.00	0.00	0.00	0.00%
PITT CC	81,983.00	80,767.23	1,215.77	98.52%
RANDOLPH CC	30,255.00	28,922.32	1,332.68	95.60%
RICHMOND CC	21,561.00	21,448.40	112.60	99.48%
ROANOKE-CHOWAN CC	76,127.00	33,089.59	43,037.41	43.47%
ROBESON CC	75,076.00	74,732.35	343.65	99.54%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	12,625.00	12,616.79	8.21	99.93%
SAMPSON CC	19,231.00	19,231.00	0.00	100.00%
SANDHILLS CC	67,196.00	66,676.36	519.64	99.23%
SOUTHEASTERN CC	26,190.00	22,380.95	3,809.05	85.46%
SOUTHWESTERN CC	112,256.00	111,247.71	1,008.29	99.10%
STANLY CC	10,410.00	9,892.35	517.65	95.03%
SURRY CC	0.00	0.00	0.00	0.00%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	57,548.00	57,524.05	23.95	99.96%
WAKE TCC	0.00	0.00	0.00	0.00%
WAYNE CC	111,993.00	106,783.02	5,209.98	95.35%
WESTERN PIEDMONT CC	106,974.00	105,417.19	1,556.81	98.54%
WILKES CC	63,209.00	63,174.80	34.20	99.95%
WILSON TCC	0.00	0.00	0.00	0.00%
TOTAL	$1,697,235.00	$1,543,033.22	$154,201.78	90.91%

SPECIAL PROGRAMS
FISCAL YEAR 1991-92



NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
NEW INDUSTRY TRAINING
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	115,203.00	114,684.49	518.51	99.55%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	113,991.00	113,921.39	69.61	99.94%
BEAUFORT CC	0.00	0.00	0.00	0.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	94,962.00	90,548.16	4,413.84	95.35%
BRUNSWICK CC	82,718.00	80,318.89	2,399.11	97.10%
CALDWELL CC &TI	36,275.00	31,636.52	4,638.48	87.21%
CAPE FEAR CC	8,226.00	6,985.16	1,240.84	84.92%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	238,778.00	235,914.92	2,863.08	98.80%
CENTRAL CAROLINA CC	112,931.00	104,062.65	8,868.35	92.15%
CENTRAL PIEDMONT CC	1,027,198.00	1,026,868.87	329.13	99.97%
CLEVELAND CC	21,340.00	21,004.87	335.13	98.43%
COASTAL CAROLINA CC	56,934.00	55,960.25	973.75	98.29%
COLLEGE OF THE ALBEMARLE	0.00	0.00	0.00	0.00%
CRAVEN CC	27,200.00	27,199.30	0.70	100.00%
DAVIDSON COUNTY CC	3,920.00	3,920.00	0.00	100.00%
DURHAM TCC	745,716.00	743,996.17	1,719.83	99.77%
EDGECOMBE CC	19,714.00	16,918.25	2,795.75	85.82%
FAYETTEVILLE TCC	6,760.00	5,845.43	914.57	86.47%
FORSYTH TCC	88,093.00	87,372.92	720.08	99.18%
GASTON COLLEGE	368,341.00	367,970.32	370.68	99.90%
GUILFORD TCC	200,998.00	200,545.91	452.09	99.78%
HALIFAX CC	0.00	0.00	0.00	0.00%
HAYWOOD CC	52,291.00	40,282.28	12,008.72	77.03%
ISOTHERMAL CC	46,796.00	42,997.51	3,798.49	91.88%
JAMES SPRUNT CC	0.00	0.00	0.00	0.00%
JOHNSTON CC	207,054.00	206,554.00	500.00	99.76%
LENOIR CC	50,099.00	47,583.26	2,515.74	94.98%
MARTIN CC	17,275.00	15,752.00	1,523.00	91.18%
MAYLAND CC	0.00	0.00	0.00	0.00%
MCDOWELL TCC	35,831.00	26,208.05	9,622.95	73.14%
MITCHELL CC	299,064.00	299,060.23	3.77	100.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	13,096.00	11,976.81	1,119.19	91.45%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	92,558.00	87,281.05	5,276.95	94.30%
PITT CC	37,443.00	37,442.16	0.84	100.00%
RANDOLPH CC	50,180.00	50,179.81	0.19	100.00%
RICHMOND CC	72,703.00	53,132.53	19,570.47	73.08%
ROANOKE-CHOWAN CC	0.00	0.00	0.00	0.00%
ROBESON CC	24,543.00	24,402.39	140.61	99.43%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	553,904.00	520,310.03	33,593.97	93.94%
SAMPSON CC	3,573.00	3,298.39	274.61	92.31%
SANDHILLS CC	21,327.00	20,310.00	1,017.00	95.23%
SOUTHEASTERN CC	0.00	0.00	0.00	0.00%
SOUTHWESTERN CC	39,440.00	37,813.21	1,626.79	95.88%
STANLY CC	21,161.00	19,974.82	1,186.18	94.39%
SURRY CC	0.00	0.00	0.00	0.00%
TRI-COUNTY CC	3,661.00	3,515.75	145.25	96.03%
VANCE-GRANVILLE CC	242,971.00	242,947.55	23.45	99.99%
WAKE TCC	122,756.00	122,749.48	6.52	99.99%
WAYNE CC	0.00	0.00	0.00	0.00%
WESTERN PIEDMONT CC	85,753.00	85,752.12	0.88	100.00%
WILKES CC	33,280.00	33,272.47	7.53	99.98%
WILSON TTC	103,108.00	103,013.24	94.76	99.91%
TOTAL	$5,599,165.00	$5,471,483.61	$127,681.39	97.72%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
HUMAN RESOURCE DEVELOPMENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	68,807.00	62,444.03	6,362.97	90.75%
ANSON CC	43,973.00	42,823.32	1,149.68	97.39%
ASHEVILLE-BUNCOMBE TCC	140,677.00	139,460.40	1,216.60	99.14%
BEAUFORT CC	0.00	0.00	0.00	0.00%
BLADEN TC	97,036.00	97,028.76	7.24	99.99%
BLUE RIDGE CC	79,263.00	78,128.96	1,134.04	98.57%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	103,540.00	103,534.88	5.12	100.00%
CAPE FEAR CC	103,169.00	100,440.22	2,728.78	97.36%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	0.00	0.00	0.00	0.00%
CENTRAL CAROLINA CC	0.00	0.00	0.00	0.00%
CENTRAL PIEDMONT CC	115,769.00	115,764.24	4.76	100.00%
CLEVELAND CC	42,527.00	42,527.00	0.00	100.00%
COASTAL CAROLINA CC	0.00	0.00	0.00	0.00%
COLLEGE OF THE ALBEMARLE	0.00	0.00	0.00	0.00%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	158,813.00	158,801.33	11.67	99.99%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	75,745.00	70,644.69	5,100.31	93.27%
FAYETTEVILLE TCC	138,723.00	137,055.67	1,667.33	98.80%
FORSYTH TCC	0.00	0.00	0.00	0.00%
GASTON COLLEGE	139,730.00	139,729.48	0.52	100.00%
GUILFORD TCC	102,011.00	102,011.00	0.00	100.00%
HALIFAX CC	70,034.00	70,031.04	2.96	100.00%
HAYWOOD CC	67,404.00	67,386.38	17.62	99.97%
ISOTHERMAL CC	62,619.00	62,560.02	58.98	99.91%
JAMES SPRUNT CC	63,819.00	63,812.09	6.91	99.99%
JOHNSTON CC	76,169.00	76,108.09	60.91	99.92%
LENOIR CC	114,830.00	114,822.56	7.44	99.99%
MARTIN CC	47,253.00	47,191.56	61.44	99.87%
MAYLAND CC	93,675.00	93,416.97	258.03	99.72%
MCDOWELL TCC	89,947.00	87,140.54	2,806.46	96.88%
MITCHELL CC	0.00	0.00	0.00	0.00%
MONTGOMERY CC	47,483.00	39,283.17	8,199.83	82.73%
NASH CC	0.00	0.00	0.00	0.00%
PAMLICO CC	70,552.00	70,500.74	51.26	99.93%
PIEDMONT CC	78,542.00	77,975.61	566.39	99.28%
PITT CC	72,874.00	70,820.78	2,053.22	97.18%
RANDOLPH CC	46,587.00	46,292.73	294.27	99.37%
RICHMOND CC	79,652.00	79,309.21	342.79	99.57%
ROANOKE-CHOWAN CC	88,351.00	76,575.70	11,775.30	86.67%
ROBESON CC	76,594.00	70,659.65	5,934.35	92.25%
ROCKINGHAM CC	77,724.00	73,432.17	4,291.83	94.48%
ROWAN-CABARRUS CC	81,706.00	66,266.77	15,439.23	81.10%
SAMPSON CC	0.00	0.00	0.00	0.00%
SANDHILLS CC	86,351.00	86,207.75	143.25	99.83%
SOUTHEASTERN CC	79,370.00	78,717.03	652.97	99.18%
SOUTHWESTERN CC	86,808.00	85,999.43	808.57	99.07%
STANLY CC	89,483.00	73,696.42	15,786.58	82.36%
SURRY CC	81,274.00	79,027.25	2,246.75	97.24%
TRI-COUNTY CC	55,157.00	54,987.56	169.44	99.69%
VANCE-GRANVILLE CC	78,864.00	78,861.00	3.00	100.00%
WAKE TCC	0.00	0.00	0.00	0.00%
WAYNE CC	97,588.00	92,802.43	4,785.57	95.10%
WESTERN PIEDMONT CC	72,380.00	72,379.40	0.60	100.00%
WILKES CC	94,318.00	93,631.13	686.87	99.27%
WILSON TCC	56,568.00	56,566.77	1.23	100.00%
TOTAL	$3,693,759.00	$3,596,855.93	$96,903.07	97.38%

NOTE: Reflected in this chart are any formula or non-formula funds transferred into Human Resource Development

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
FOCUSED INDUSTRIAL TRAINING - APPROPRIATION
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	0.00	0.00	0.00	0.00%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	0.00	0.00	0.00	0.00%
BEAUFORT CC	0.00	0.00	0.00	0.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	0.00	0.00	0.00	0.00%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	0.00	0.00	0.00	0.00%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	68,332.00	68,036.81	295.19	99.57%
CENTRAL CAROLINA CC	69,452.00	67,865.43	1,586.57	97.72%
CENTRAL PIEDMONT CC	74,000.00	62,702.98	11,297.02	84.73%
CLEVELAND CC	68,550.00	68,546.61	3.39	100.00%
COASTAL CAROLINA CC	68,734.00	65,376.81	3,357.19	95.12%
COLLEGE OF THE ALBEMARLE	0.00	0.00	0.00	0.00%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	68,340.00	68,340.00	0.00	100.00%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	0.00	0.00	0.00	0.00%
FAYETTEVILLE TCC	74,000.00	70,129.08	3,870.92	94.77%
FORSYTH TCC	74,000.00	69,503.57	4,496.43	93.92%
GASTON COLLEGE	0.00	0.00	0.00	0.00%
GUILFORD TCC	74,000.00	66,342.00	7,658.00	89.65%
HALIFAX CC	66,040.00	66,033.71	6.29	99.99%
HAYWOOD CC	0.00	0.00	0.00	0.00%
ISOTHERMAL CC	0.00	0.00	0.00	0.00%
JAMES SPRUNT CC	0.00	0.00	0.00	0.00%
JOHNSTON CC	0.00	0.00	0.00	0.00%
LENOIR CC	69,727.00	69,620.00	107.00	99.85%
MARTIN CC	0.00	0.00	0.00	0.00%
MAYLAND CC	0.00	0.00	0.00	0.00%
MCDOWELL TCC	0.00	0.00	0.00	0.00%
MITCHELL CC	67,601.00	67,601.00	0.00	100.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	0.00	0.00	0.00	0.00%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	74,000.00	69,207.95	4,792.05	93.52%
PITT CC	72,163.00	66,192.49	5,970.51	91.73%
RANDOLPH CC	0.00	0.00	0.00	0.00%
RICHMOND CC	0.00	0.00	0.00	0.00%
ROANOKE-CHOWAN CC	0.00	0.00	0.00	0.00%
ROBESON CC	68,748.00	67,307.54	1,440.46	97.90%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	74,000.00	70,392.48	3,607.52	95.12%
SAMPSON CC	0.00	0.00	0.00	0.00%
SANDHILLS CC	0.00	0.00	0.00	0.00%
SOUTHEASTERN CC	0.00	0.00	0.00	0.00%
SOUTHWESTERN CC	0.00	0.00	0.00	0.00%
STANLY CC	0.00	0.00	0.00	0.00%
SURRY CC	69,155.00	69,155.00	0.00	100.00%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	0.00	0.00	0.00	0.00%
WAKE TCC	74,000.00	74,000.00	0.00	100.00%
WAYNE CC	0.00	0.00	0.00	0.00%
WESTERN PIEDMONT CC	0.00	0.00	0.00	0.00%
WILKES CC	69,926.00	69,920.56	5.44	99.99%
WILSON TCC	0.00	0.00	0.00	0.00%
TOTAL	$1,344,768.00	$1,296,274.02	$48,493.98	96.39%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
FOCUSED INDUSTRIAL TRAINING - WORKER TRAINING TRUST
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	74,000.00	55,236.51	18,763.49	74.64%
ANSON CC	5,000.00	279.02	4,720.98	5.58%
ASHEVILLE-BUNCOMBE TCC	74,000.00	64,360.59	9,639.41	86.97%
BEAUFORT CC	7,710.00	7,710.00	0.00	100.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	0.00	0.00	0.00	0.00%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	74,000.00	67,005.52	6,994.48	90.55%
CAPE FEAR CC	18,610.00	18,610.00	0.00	100.00%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	75,000.00	75,000.00	0.00	100.00%
CENTRAL CAROLINA CC	9,205.00	9,205.00	0.00	100.00%
CENTRAL PIEDMONT CC	0.00	0.00	0.00	0.00%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	2,000.00	1,000.00	1,000.00	50.00%
COLLEGE OF THE ALBEMARLE	7,000.00	6,918.18	81.82	98.83%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	31,200.00	31,200.00	0.00	100.00%
DURHAM TCC	74,000.00	74,000.00	0.00	100.00%
EDGECOMBE CC	0	0.00	0.00	0.00%
FAYETTEVILLE TCC	7,000.00	5,673.74	1,326.26	81.05%
FORSYTH TCC	0	0.00	0.00	0.00%
GASTON COLLEGE	74,000.00	64,556.93	9,443.07	87.24%
GUILFORD TCC	0	0.00	0.00	0.00%
HALIFAX CC	7,775.00	7,775.00	0.00	100.00%
HAYWOOD CC	0	0.00	0.00	0.00%
ISOTHERMAL CC	5,300.00	5,300.00	0.00	100.00%
JAMES SPRUNT CC	0	0.00	0.00	0.00%
JOHNSTON CC	7,710.00	6,133.67	1,576.33	79.55%
LENOIR CC	2,250.00	2,250.00	0.00	100.00%
MARTIN CC	12,000.00	11,761.81	238.19	98.02%
MAYLAND CC	12,000.00	12,000.00	0.00	100.00%
MCDOWELL TCC	3,200.00	1,600.00	1,600.00	50.00%
MITCHELL CC	0	0.00	0.00	0.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	74,000.00	54,036.12	19,963.88	73.02%
PAMLICO CC	0	0.00	0.00	0.00%
PIEDMONT CC	1,000.00	1,000.00	0.00	100.00%
PITT CC	0	0.00	0.00	0.00%
RANDOLPH CC	74,000.00	46,247.64	27,752.36	62.50%
RICHMOND CC	74,000.00	54,669.78	19,330.22	73.88%
ROANOKE-CHOWAN CC	1,750.00	1,750.00	0.00	100.00%
ROBESON CC	0	0.00	0.00	0.00%
ROCKINGHAM CC	74,000.00	27,458.22	46,541.78	37.11%
ROWAN-CABARRUS CC	0	0.00	0.00	0.00%
SAMPSON CC	20,040.00	20,039.22	0.78	100.00%
SANDHILLS CC	8,400.00	7,950.00	450.00	94.64%
SOUTHEASTERN CC	1,300.00	0.00	1,300.00	0.00%
SOUTHWESTERN CC	0	0.00	0.00	0.00%
STANLY CC	74,000.00	67,321.90	6,678.10	90.98%
SURRY CC	0	0.00	0.00	0.00%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	89,000.00	89,000.00	0.00	100.00%
WAKE TCC	0	0.00	0.00	0.00%
WAYNE CC	24,350.00	24,346.10	3.90	99.98%
WESTERN PIEDMONT CC	74,000.00	74,000.00	0.00	100.00%
WILKES CC	0	0.00	0.00	0.00%
WILSON TCC	0	0.00	0.00	0.00%
TOTAL	$1,172,800.00	$995,394.95	$177,405.05	84.87%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
SMALL BUSINESS TRAINING
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	48,697.00	48,169.00	528.00	98.92%
ANSON CC	45,516.00	44,828.37	687.63	98.49%
ASHEVILLE-BUNCOMBE TCC	81,978.00	80,287.54	1,690.46	97.94%
BEAUFORT CC	49,624.00	49,623.32	0.68	100.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	50,560.00	50,114.94	445.06	99.12%
BRUNSWICK CC	50,105.00	50,099.60	5.40	99.99%
CALDWELL CC &TI	49,421.00	49,417.16	3.84	99.99%
CAPE FEAR CC	49,656.00	49,651.23	4.77	99.99%
CARTERET CC	51,643.00	50,294.26	1,348.74	97.39%
CATAWBA VALLEY CC	47,482.00	44,573.29	2,908.71	93.87%
CENTRAL CAROLINA CC	49,988.00	49,981.59	6.41	99.99%
CENTRAL PIEDMONT CC	50,352.00	50,348.96	3.04	99.99%
CLEVELAND CC	50,228.00	50,228.00	0.00	100.00%
COASTAL CAROLINA CC	50,459.00	50,452.06	6.94	99.99%
COLLEGE OF THE ALBEMARLE	53,262.00	53,260.98	1.02	100.00%
CRAVEN CC	49,996.00	48,633.55	1,362.45	97.27%
DAVIDSON COUNTY CC	48,848.00	48,838.97	9.03	99.98%
DURHAM TCC	53,262.00	53,260.81	1.19	100.00%
EDGECOMBE CC	50,135.00	49,576.87	558.13	98.89%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	53,262.00	53,261.29	0.71	100.00%
GASTON COLLEGE	49,352.00	49,352.00	0.00	100.00%
GUILFORD TCC	42,174.00	42,174.00	0.00	100.00%
HALIFAX CC	45,490.00	45,447.34	42.66	99.91%
HAYWOOD CC	47,333.00	44,476.62	2,856.38	93.97%
ISOTHERMAL CC	48,923.00	48,881.55	41.45	99.92%
JAMES SPRUNT CC	49,355.00	49,343.27	11.73	99.98%
JOHNSTON CC	50,202.00	45,361.46	4,840.54	90.36%
LENOIR CC	49,299.00	47,803.09	1,495.91	96.97%
MARTIN CC	43,865.00	43,569.12	295.88	99.33%
MAYLAND CC	43,184.00	38,366.41	4,817.59	88.84%
MCDOWELL TCC	49,542.00	47,106.97	2,435.03	95.08%
MITCHELL CC	48,601.00	48,600.63	0.37	100.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	46,262.00	45,790.73	471.27	98.98%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	53,262.00	52,436.12	825.88	98.45%
PITT CC	43,164.00	42,699.99	464.01	98.93%
RANDOLPH CC	44,438.00	44,435.16	2.84	99.99%
RICHMOND CC	48,254.00	47,497.64	756.36	98.43%
ROANOKE-CHOWAN CC	56,885.00	56,766.24	118.76	99.79%
ROBESON CC	53,698.00	51,393.15	2,304.85	95.71%
ROCKINGHAM CC	53,270.00	53,262.00	8.00	99.98%
ROWAN-CABARRUS CC	30,168.00	30,166.53	1.47	100.00%
SAMPSON CC	38,097.00	37,894.87	202.13	99.47%
SANDHILLS CC	49,657.00	19,656.51	0.49	100.00%
SOUTHEASTERN CC	49,180.00	46,241.03	2,938.97	94.02%
SOUTHWESTERN CC	51,436.00	49,163.39	2,272.61	95.58%
STANLY CC	49,511.00	49,316.92	194.08	99.61%
SURRY CC	50,213.00	43,525.00	6,688.00	86.68%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	53,262.00	53,257.27	4.73	99.99%
WAKE TCC	46,574.00	46,572.87	1.13	100.00%
WAYNE CC	49,950.00	49,403.73	546.27	98.91%
WESTERN PIEDMONT CC	68,603.00	68,573.02	29.98	99.96%
WILKES CC	49,676.00	49,674.42	1.58	100.00%
WILSON TCC	49,987.00	48,296.03	1,690.97	96.62%
TOTAL	$2,637,341.00	$2,591,406.87	$45,934.13	98.26%

NOTE: Reflected in this chart are any transferable formula or non-formula Small Business Training funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
PLANT OPERATION AND MAINTENANCE
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	0.00	0.00	0.00	0.00%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	0.00	0.00	0.00	0.00%
BEAUFORT CC	57,833.00	57,833.00	0.00	100.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	0.00	0.00	0.00	0.00%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	0.00	0.00	0.00	0.00%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	0.00	0.00	0.00	0.00%
CENTRAL CAROLINA CC	221,034.00	221,034.00	0.00	100.00%
CENTRAL PIEDMONT CC	0.00	0.00	0.00	0.00%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	0.00	0.00	0.00	0.00%
COLLEGE OF THE ALBEMARLE	234,062.00	234,062.00	0.00	100.00%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	0.00	0.00	0.00	0.00%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	0.00	0.00	0.00	0.00%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	0.00	0.00	0.00	0.00%
GASTON COLLEGE	0.00	0.00	0.00	0.00%
GUILFORD TCC	0.00	0.00	0.00	0.00%
HALIFAX CC	42,744.00	42,744.00	0.00	100.00%
HAYWOOD CC	0.00	0.00	0.00	0.00%
ISOTHERMAL CC	0.00	0.00	0.00	0.00%
JAMES SPRUNT CC	0.00	0.00	0.00	0.00%
JOHNSTON CC	0.00	0.00	0.00	0.00%
LENOIR CC	136,254.00	136,254.00	0.00	100.00%
MARTIN CC	123,369.00	123,369.00	0.00	100.00%
MAYLAND CC	63,503.00	63,503.00	0.00	100.00%
MCDOWELL TCC	0.00	0.00	0.00	0.00%
MITCHELL CC	0.00	0.00	0.00	0.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	0.00	0.00	0.00	0.00%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	0.00	0.00	0.00	0.00%
PITT CC	0.00	0.00	0.00	0.00%
RANDOLPH CC	0.00	0.00	0.00	0.00%
RICHMOND CC	0.00	0.00	0.00	0.00%
ROANOKE-CHOWAN CC	107,738.00	107,738.00	0.00	100.00%
ROBESON CC	0.00	0.00	0.00	0.00%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	0.00	0.00	0.00	0.00%
SAMPSON CC	0.00	0.00	0.00	0.00%
SANDHILLS CC	0.00	0.00	0.00	0.00%
SOUTHEASTERN CC	0.00	0.00	0.00	0.00%
SOUTHWESTERN CC	131,016.00	131,012.99	3.01	100.00%
STANLY CC	0.00	0.00	0.00	0.00%
SURRY CC	0.00	0.00	0.00	0.00%
TRI-COUNTY CC	41,875.00	41,875.00	0.00	100.00%
VANCE-GRANVILLE CC	251,364.00	251,364.00	0.00	100.00%
WAKE TCC	0.00	0.00	0.00	0.00%
WAYNE CC	0.00	0.00	0.00	0.00%
WESTERN PIEDMONT CC	0.00	0.00	0.00	0.00%
WILKES CC	119,534.00	119,534.00	0.00	100.00%
WILSON TCC	0.00	0.00	0.00	0.00%
TOTAL	$1,530,326.00	$1,530,322.99	$3.01	100.00%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
ANALYSIS OF SPECIAL ALLOTMENTS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
CAPE FEAR CC	332,932.00	313,855.89	19,076.11	94.27%
HAYWOOD CC	80,423.00	80,423.00	0.00	100.00%
HAYWOOD CC	553,000.00	543,750.49	9,249.51	98.33%
JOHNSTON CC	136,631.00	136,631.00	0.00	100.00%
WILSON TC	127,012.00	127,012.00	0.00	100.00%
TOTAL	$1,229,998.00	$1,201,672.38	$28,325.62	97.70%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
JTPA
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	6,695.00	6,695.00	0.00	100.00%
DAVIDSON COUNTY CC	7,439.00	7,439.00	0.00	100.00%
GUILFORD TCC	2,232.00	2,232.00	0.00	100.00%
TOTAL	$16,366.00	$16,366.00	$0.00	100.00%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
CED SPECIAL PROJECTS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	12,280.00	12,280.00	0.00	100.00%
ANSON CC	9,005.00	9,005.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	20,825.00	20,824.81	0.19	100.00%
BEAUFORT CC	20,825.00	20,825.00	0.00	100.00%
BLADEN TC	11,258.00	11,258.00	0.00	100.00%
BLUE RIDGE CC	15,807.00	15,135.65	671.35	95.75%
BRUNSWICK CC	17,026.00	16,197.53	828.47	95.13%
CALDWELL CC &TI	11,275.00	11,255.97	19.03	99.83%
CAPE FEAR CC	12,629.00	12,627.40	1.60	99.99%
CARTERET CC	11,230.00	11,230.00	0.00	100.00%
CATAWBA VALLEY CC	17,026.00	17,026.00	0.00	100.00%
CENTRAL CAROLINA CC	20,825.00	20,816.17	8.83	99.96%
CENTRAL PIEDMONT CC	17,026.00	17,026.00	0.00	100.00%
CLEVELAND CC	11,279.00	11,278.93	0.07	100.00%
COASTAL CAROLINA CC	15,690.00	15,686.32	3.68	99.98%
COLLEGE OF THE ALBEMARLE	12,280.00	12,277.99	2.01	99.98%
CRAVEN CC	12,280.00	10,946.61	1,333.39	89.14%
DAVIDSON COUNTY CC	12,316.00	12,315.60	0.40	100.00%
DURHAM TCC	17,026.00	16,318.17	707.83	95.84%
EDGECOMBE CC	0.00	0.00	0.00	0.00%
FAYETTEVILLE TCC	20,007.00	19,174.79	832.21	95.84%
FORSYTH TCC	12,280.00	12,280.00	0.00	100.00%
GASTON COLLEGE	10,805.00	10,805.00	0.00	100.00%
GUILFORD TCC	19,086.00	19,086.00	0.00	100.00%
HALIFAX CC	12,280.00	11,722.89	557.11	95.46%
HAYWOOD CC	10,678.00	10,678.00	0.00	100.00%
ISOTHERMAL CC	17,026.00	16,768.71	257.29	98.49%
JAMES SPRUNT CC	9,858.00	9,858.00	0.00	100.00%
JOHNSTON CC	19,028.00	19,026.98	1.02	99.99%
LENOIR CC	20,825.00	20,513.00	312.00	98.50%
MARTIN CC	15,772.00	14,819.87	952.13	93.96%
MAYLAND CC	21,386.00	21,275.42	110.58	99.48%
MCDOWELL TCC	19,091.00	17,269.73	1,821.27	90.46%
MITCHELL CC	15,628.00	15,608.16	19.84	99.87%
MONTGOMERY CC	11,344.00	10,664.19	679.81	94.01%
NASH CC	12,280.00	12,279.99	0.01	100.00%
PAMLICO CC	11,266.00	11,151.65	114.35	98.98%
PIEDMONT CC	10,360.00	10,357.63	2.37	99.98%
PITT CC	11,128.00	10,976.05	151.95	98.63%
RANDOLPH CC	10,744.00	10,740.58	3.42	99.97%
RICHMOND CC	17,026.00	12,314.09	4,711.91	72.33%
ROANOKE-CHOWAN CC	7,930.00	7,908.97	21.03	99.73%
ROBESON CC	17,331.00	17,154.70	176.30	98.98%
ROCKINGHAM CC	12,280.00	12,242.45	37.55	99.69%
ROWAN-CABARRUS CC	18,353.00	18,340.55	12.45	99.93%
SAMPSON CC	19,016.00	18,665.85	350.15	98.16%
SANDHILLS CC	13,839.00	13,839.00	0.00	100.00%
SOUTHEASTERN CC	11,477.00	11,474.67	2.33	99.98%
SOUTHWESTERN CC	10,067.00	10,065.24	1.76	99.98%
STANLY CC	11,303.00	10,759.23	543.77	95.19%
SURRY CC	11,795.00	9,787.00	2,008.00	82.98%
TRI-COUNTY CC	9,974.00	9,962.90	11.10	99.89%
VANCE-GRANVILLE CC	12,280.00	12,277.80	2.20	99.98%
WAKE TCC	12,280.00	12,279.19	0.81	99.99%
WAYNE CC	12,280.00	12,246.89	33.11	99.73%
WESTERN PIEDMONT CC	19,189.00	17,193.06	1,995.94	89.60%
WILKES CC	17,026.00	17,026.00	0.00	100.00%
WILSON TCC	10,979.00	10,898.21	80.79	99.26%
TOTAL	$813,205.00	$793,823.59	$19,381.41	97.62%

NOTE: Reflected in this chart are any transferable formula or non-formula CED Special Project funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
STAFF DEVELOPMENT
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	20,149.00	20,142.29	6.71	99.97%
ANSON CC	9,723.00	6,207.99	3,515.01	63.85%
ASHEVILLE-BUNCOMBE TCC	21,697.00	21,697.00	0.00	100.00%
BEAUFORT CC	7,262.00	7,085.77	176.23	97.57%
BLADEN TC	9,573.00	7,375.42	2,197.58	77.04%
BLUE RIDGE CC	14,073.00	14,071.19	1.81	99.99%
BRUNSWICK CC	10,191.00	9,191.04	999.96	90.19%
CALDWELL CC &TI	16,264.00	16,241.90	22.10	99.86%
CAPE FEAR CC	24,498.00	21,692.70	2,805.30	88.55%
CARTERET CC	12,769.00	12,704.32	64.68	99.49%
CATAWBA VALLEY CC	20,324.00	18,242.81	2,081.19	89.76%
CENTRAL CAROLINA CC	23,201.00	20,655.17	2,545.83	89.03%
CENTRAL PIEDMONT CC	60,126.00	60,121.09	4.91	99.99%
CLEVELAND CC	13,127.00	13,110.32	16.68	99.87%
COASTAL CAROLINA CC	23,141.00	23,115.43	25.57	99.89%
COLLEGE OF THE ALBEMARLE	13,719.00	13,718.16	0.84	99.99%
CRAVEN CC	15,899.00	15,773.19	125.81	99.21%
DAVIDSON COUNTY CC	12,693.00	9,185.04	3,507.96	72.36%
DURHAM TCC	22,383.00	20,249.23	2,133.77	90.47%
EDGECOMBE CC	14,575.00	12,692.04	1,882.96	87.08%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	26,192.00	26,191.11	0.89	100.00%
GASTON COLLEGE	8,140.00	8,139.28	0.72	99.99%
GUILFORD TCC	33,805.00	33,804.35	0.65	100.00%
HALIFAX CC	12,390.00	12,040.31	349.69	97.18%
HAYWOOD CC	9,938.00	9,809.48	128.52	98.71%
ISOTHERMAL CC	16,103.00	15,791.55	311.45	98.07%
JAMES SPRUNT CC	11,465.00	11,361.27	103.73	99.10%
JOHNSTON CC	18,985.00	17,754.33	1,230.67	93.52%
LENOIR CC	17,990.00	17,956.59	33.41	99.81%
MARTIN CC	9,847.00	9,795.74	51.26	99.48%
MAYLAND CC	11,286.00	10,847.83	438.17	96.12%
MCDOWELL TCC	10,270.00	8,514.00	1,756.00	82.90%
MITCHELL CC	13,844.00	13,843.38	0.62	100.00%
MONTGOMERY CC	9,300.00	4,967.09	4,332.91	53.41%
NASH CC	13,028.00	13,024.58	3.42	99.97%
PAMLICO CC	6,891.00	6,890.74	0.26	100.00%
PIEDMONT CC	12,037.00	10,479.38	1,557.62	87.06%
PITT CC	21,655.00	18,263.89	3,391.11	84.34%
RANDOLPH CC	10,174.00	10,173.47	0.53	99.99%
RICHMOND CC	13,617.00	10,274.29	3,342.71	75.45%
ROANOKE-CHOWAN CC	10,280.00	10,280.00	0.00	100.00%
ROBESON CC	15,910.00	15,471.85	438.15	97.25%
ROCKINGHAM CC	14,834.00	14,256.02	577.98	96.10%
ROWAN-CABARRUS CC	17,942.00	17,834.54	107.46	99.40%
SAMPSON CC	10,146.00	10,111.44	34.56	99.66%
SANDHILLS CC	16,631.00	16,630.70	0.30	100.00%
SOUTHEASTERN CC	14,247.00	12,421.67	1,825.33	87.19%
SOUTHWESTERN CC	13,774.00	13,770.40	3.60	99.97%
STANLY CC	13,938.00	13,878.37	59.63	99.57%
SURRY CC	16,740.00	16,298.15	441.85	97.36%
TRI-COUNTY CC	9,394.00	6,973.49	2,420.51	74.23%
VANCE-GRANVILLE CC	16,676.00	16,661.70	14.30	99.91%
WAKE TCC	28,995.00	28,988.89	6.11	99.98%
WAYNE CC	17,671.00	17,667.11	3.89	99.98%
WESTERN PIEDMONT CC	18,164.00	17,464.86	699.14	96.15%
WILKES CC	18,846.00	18,846.00	0.00	100.00%
WILSON TCC	12,843.00	8,782.29	4,060.71	68.38%
TOTAL	$919,375.00	$869,532.24	$49,842.76	94.58%

NOTE: Reflected in this chart are any transferable formula or non-formula Staff Development funds

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
AREA COORDINATORS
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	0.00	0.00	0.00	0.00%
ANSON CC	0.00	0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC	0.00	0.00	0.00	0.00%
BEAUFORT CC	0.00	0.00	0.00	0.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	0.00	0.00	0.00	0.00%
BRUNSWICK CC	0.00	0.00	0.00	0.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	50,064.00	41,365.63	8,698.37	82.63%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	54,533.00	48,872.27	5,660.73	89.62%
CENTRAL CAROLINA CC	0.00	0.00	0.00	0.00%
CENTRAL PIEDMONT CC	102,124.00	84,610.71	17,513.29	82.85%
CLEVELAND CC	0.00	0.00	0.00	0.00%
COASTAL CAROLINA CC	0.00	0.00	0.00	0.00%
COLLEGE OF THE ALBEMARLE	0.00	0.00	0.00	0.00%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	156,289.00	111,253.24	45,035.76	71.18%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	0.00	0.00	0.00	0.00%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	69,141.00	64,214.22	4,926.78	92.87%
GASTON COLLEGE	0.00	0.00	0.00	0.00%
GUILFORD TCC	0.00	0.00	0.00	0.00%
HALIFAX CC	0.00	0.00	0.00	0.00%
HAYWOOD CC	56,131.00	46,762.15	9,368.85	83.31%
ISOTHERMAL CC	0.00	0.00	0.00	0.00%
JAMES SPRUNT CC	66,027.00	58,886.57	7,140.43	89.19%
JOHNSTON CC	0.00	0.00	0.00	0.00%
LENOIR CC	0.00	0.00	0.00	0.00%
MARTIN CC	0.00	0.00	0.00	0.00%
MAYLAND CC	0.00	0.00	0.00	0.00%
MCDOWELL TCC	0.00	0.00	0.00	0.00%
MITCHELL CC	0.00	0.00	0.00	0.00%
MONTGOMERY CC	0.00	0.00	0.00	0.00%
NASH CC	0.00	0.00	0.00	0.00%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	0.00	0.00	0.00	0.00%
PITT CC	0.00	0.00	0.00	0.00%
RANDOLPH CC	0.00	0.00	0.00	0.00%
RICHMOND CC	0.00	0.00	0.00	0.00%
ROANOKE-CHOWAN CC	0.00	0.00	0.00	0.00%
ROBESON CC	62,282.00	62,282.00	0.00	100.00%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	0.00	0.00	0.00	0.00%
SAMPSON CC	0.00	0.00	0.00	0.00%
SANDHILLS CC	0.00	0.00	0.00	0.00%
SOUTHEASTERN CC	0.00	0.00	0.00	0.00%
SOUTHWESTERN CC	0.00	0.00	0.00	0.00%
STANLY CC	0.00	0.00	0.00	0.00%
SURRY CC	0.00	0.00	0.00	0.00%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	0.00	0.00	0.00	0.00%
WAKE TCC	0.00	0.00	0.00	0.00%
WAYNE CC	0.00	0.00	0.00	0.00%
WESTERN PIEDMONT CC	0.00	0.00	0.00	0.00%
WILKES CC	0.00	0.00	0.00	0.00%
WILSON TCC	213,560.00	188,628.70	24,931.30	88.33%
TOTAL	$830,151.00	$706,875.49	$123,275.51	85.15%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
NURSING PROGRAM
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	7,614.00	7,614.00	0.00	100.00%
ANSON CC	2,004.00	2,004.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	13,706.00	13,706.00	0.00	100.00%
BEAUFORT CC	6,172.00	6,172.00	0.00	100.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	4,809.00	4,809.00	0.00	100.00%
BRUNSWICK CC	2,885.00	219.40	2,665.60	7.60%
CALDWELL CC &TI	8,095.00	8,095.00	0.00	100.00%
CAPE FEAR CC	6,893.00	6,893.00	0.00	100.00%
CARTERET CC	2,324.00	2,324.00	0.00	100.00%
CATAWBA VALLEY CC	0.00	0.00	0.00	0.00%
CENTRAL CAROLINA CC	8,015.00	8,015.00	0.00	100.00%
CENTRAL PIEDMONT CC	13,225.00	12,193.89	1,031.11	92.20%
CLEVELAND CC	2,084.00	2,083.33	0.67	99.97%
COASTAL CAROLINA CC	7,855.00	7,855.00	0.00	100.00%
COLLEGE OF THE ALBEMARLE	6,652.00	6,652.00	0.00	100.00%
CRAVEN CC	10,420.00	9,322.23	1,097.77	89.46%
DAVIDSON COUNTY CC	6,893.00	6,893.00	0.00	100.00%
DURHAM TCC	10,339.00	10,339.00	0.00	100.00%
EDGECOMBE CC	5,530.00	5,530.00	0.00	100.00%
FAYETTEVILLE TCC	14,267.00	14,267.00	0.00	100.00%
FORSYTH TCC	26,209.00	26,209.00	0.00	100.00%
GASTON COLLEGE	10,900.00	10,900.00	0.00	100.00%
GUILFORD TCC	13,064.00	13,064.00	0.00	100.00%
HALIFAX CC	5,691.00	5,691.00	0.00	100.00%
HAYWOOD CC	2,645.00	2,645.00	0.00	100.00%
ISOTHERMAL CC	2,805.00	2,805.00	0.00	100.00%
JAMES SPRUNT CC	8,175.00	8,175.00	0.00	100.00%
JOHNSTON CC	6,172.00	6,172.00	0.00	100.00%
LENOIR CC	2,164.00	2,163.80	0.20	99.99%
MARTIN CC	0.00	0.00	0.00	0.00%
MAYLAND CC	4,088.00	4,088.00	0.00	100.00%
MCDOWELL TCC	2,004.00	2,004.00	0.00	100.00%
MITCHELL CC	6,332.00	6,332.00	0.00	100.00%
MONTGOMERY CC	2,324.00	2,324.00	0.00	100.00%
NASH CC	6,011.00	6,011.00	0.00	100.00%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	4,889.00	4,370.18	518.82	89.39%
PITT CC	4,488.00	4,487.93	0.07	100.00%
RANDOLPH CC	6,011.00	6,011.00	0.00	100.00%
RICHMOND CC	7,454.00	7,454.00	0.00	100.00%
ROANOKE-CHOWAN CC	3,927.00	3,927.00	0.00	100.00%
ROBESON CC	6,172.00	6,172.00	0.00	100.00%
ROCKINGHAM CC	9,297.00	9,297.00	0.00	100.00%
ROWAN-CABARRUS CC	11,542.00	11,542.00	0.00	100.00%
SAMPSON CC	8,656.00	8,656.00	0.00	100.00%
SANDHILLS CC	11,542.00	11,542.00	0.00	100.00%
SOUTHEASTERN CC	10,820.00	213.82	10,606.18	1.98%
SOUTHWESTERN CC	2,725.00	0.00	2,725.00	0.00%
STANLY CC	5,210.00	5,210.00	0.00	100.00%
SURRY CC	9,618.00	2,712.33	6,905.67	28.20%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	6,252.00	5,884.13	367.87	94.12%
WAKE TCC	26,209.00	26,209.00	0.00	100.00%
WAYNE CC	6,091.00	6,091.00	0.00	100.00%
WESTERN PIEDMONT CC	9,137.00	9,137.00	0.00	100.00%
WILKES CC	4,088.00	3,824.27	263.73	93.55%
WILSON TCC	5,450.00	5,450.00	0.00	100.00%
TOTAL	$397,944.00	$371,761.31	$26,182.69	93.42%

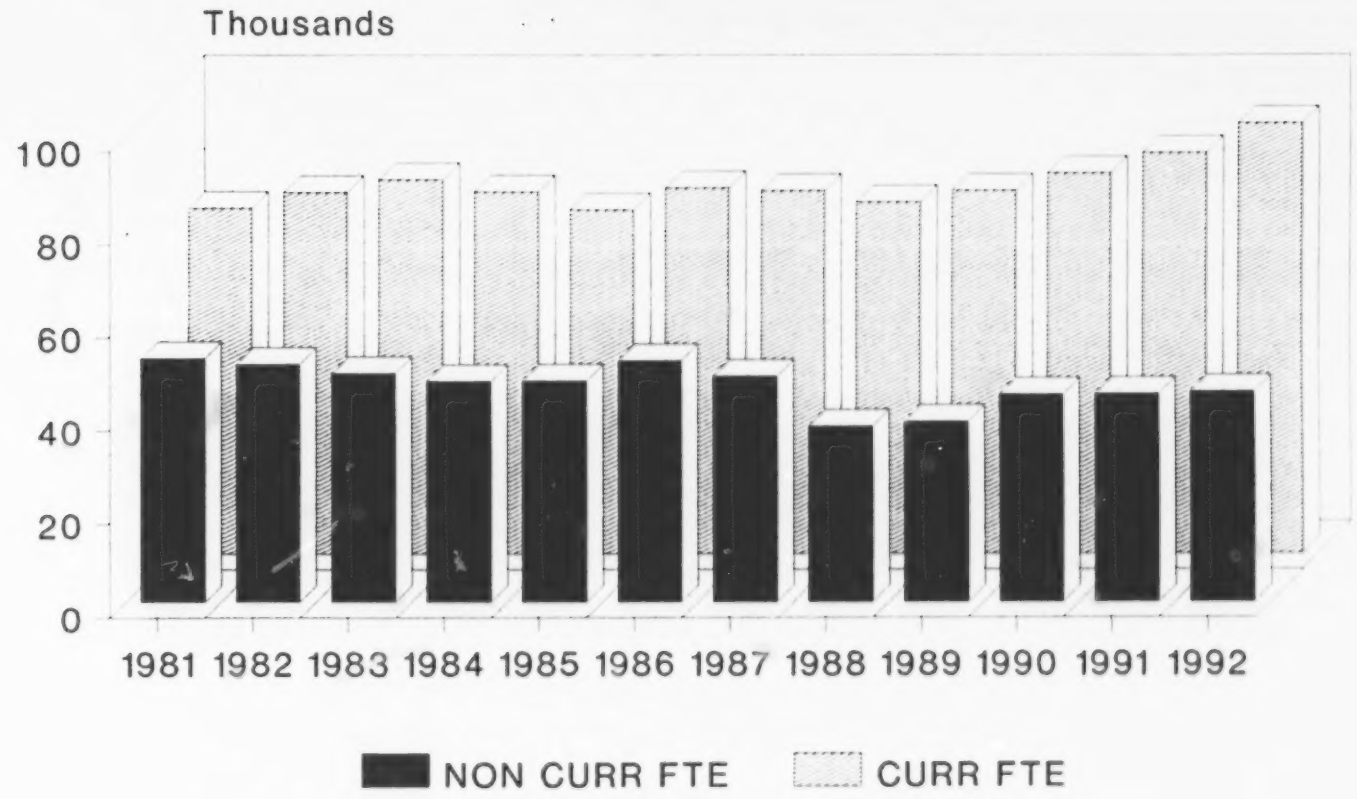
NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
APPRENTICESHIP
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC		0.00	0.00	0.00%
ANSON CC		0.00	0.00	0.00%
ASHEVILLE-BUNCOMBE TCC		0.00	0.00	0.00%
BEAUFORT CC		0.00	0.00	0.00%
BLADEN TC		0.00	0.00	0.00%
BLUE RIDGE CC		0.00	0.00	0.00%
BRUNSWICK CC		0.00	0.00	0.00%
CALDWELL CC &TI	1,230.00	1,112.04	117.96	90.41%
CAPE FEAR CC		0.00	0.00	0.00%
CARTERET CC		0.00	0.00	0.00%
CATAWBA VALLEY CC	9,863.00	8,099.03	1,763.97	82.12%
CENTRAL CAROLINA CC		0.00	0.00	0.00%
CENTRAL PIEDMONT CC	19,049.00	19,048.15	0.85	100.00%
CLEVELAND CC		0.00	0.00	0.00%
COASTAL CAROLINA CC		0.00	0.00	0.00%
COLLEGE OF THE ALBEMARLE		0.00	0.00	0.00%
CRAVEN CC	10,000.00	10,000.00	0.00	100.00%
DAVIDSON COUNTY CC		0.00	0.00	0.00%
DURHAM TCC		0.00	0.00	0.00%
EDGECOMBE CC		0.00	0.00	0.00%
FAYETTEVILLE TCC	2,455.00	2,449.13	5.87	99.76%
FORSYTH TCC	8,695.00	8,695.00	0.00	100.00%
GASTON COLLEGE		0.00	0.00	0.00%
GUILFORD TCC	14,366.00	14,366.00	0.00	100.00%
HALIFAX CC		0.00	0.00	0.00%
HAYWOOD CC		0.00	0.00	0.00%
ISOTHERMAL CC		0.00	0.00	0.00%
JAMES SPRUNT CC		0.00	0.00	0.00%
JOHNSTON CC		0.00	0.00	0.00%
LENOIR CC		0.00	0.00	0.00%
MARTIN CC		0.00	0.00	0.00%
MAYLAND CC		0.00	0.00	0.00%
MCDOWELL TCC	8,960.00	6,355.81	2,604.19	70.94%
MITCHELL CC		0.00	0.00	0.00%
MONTGOMERY CC		0.00	0.00	0.00%
NASH CC		0.00	0.00	0.00%
PAMLICO CC		0.00	0.00	0.00%
PIEDMONT CC		0.00	0.00	0.00%
PITT CC		0.00	0.00	0.00%
RANDOLPH CC		0.00	0.00	0.00%
RICHMOND CC		0.00	0.00	0.00%
ROANOKE-CHOWAN CC		0.00	0.00	0.00%
ROBESON CC		0.00	0.00	0.00%
ROCKINGHAM CC		0.00	0.00	0.00%
ROWAN-CABARRUS CC		0.00	0.00	0.00%
SAMPSON CC		0.00	0.00	0.00%
SANDHILLS CC		0.00	0.00	0.00%
SOUTHEASTERN CC		0.00	0.00	0.00%
SOUTHWESTERN CC		0.00	0.00	0.00%
STANLY CC	5,845.00	1,480.19	4,364.81	25.32%
SURRY CC		0.00	0.00	0.00%
TRI-COUNTY CC		0.00	0.00	0.00%
VANCE-GRANVILLE CC		0.00	0.00	0.00%
WAKE TCC	12,483.00	12,482.83	0.17	100.00%
WAYNE CC		0.00	0.00	0.00%
WESTERN PIEDMONT CC	5,544.00	1,259.50	4,284.50	22.72%
WILKES CC	1,510.00	1,472.94	37.06	97.55%
WILSON TCC		0.00	0.00	0.00%
TOTAL	$100,000.00	$86,820.62	$13,179.38	86.82%

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Percentage of Funds Expended
STATE BOARD RESERVE
Year Ended June 30, 1992

COLLEGE	FY 91-92 BUDGET	FY 91-92 EXPENSE	FY 91-92 UNEXPENDED BALANCE	PERCENT EXPENDED
ALAMANCE CC	0.00	0.00	0.00	0.00%
ANSON CC	30,990.00	30,990.00	0.00	100.00%
ASHEVILLE-BUNCOMBE TCC	0.00	0.00	0.00	0.00%
BEAUFORT CC	0.00	0.00	0.00	0.00%
BLADEN TC	0.00	0.00	0.00	0.00%
BLUE RIDGE CC	0.00	0.00	0.00	0.00%
BRUNSWICK CC	3,242.00	3,242.00	0.00	100.00%
CALDWELL CC &TI	0.00	0.00	0.00	0.00%
CAPE FEAR CC	0.00	0.00	0.00	0.00%
CARTERET CC	0.00	0.00	0.00	0.00%
CATAWBA VALLEY CC	0.00	0.00	0.00	0.00%
CENTRAL CAROLINA CC	0.00	0.00	0.00	0.00%
CENTRAL PIEDMONT CC	0.00	0.00	0.00	0.00%
CLEVELAND CC	49,189.00	49,188.72	0.28	100.00%
COASTAL CAROLINA CC	0.00	0.00	0.00	0.00%
COLLEGE OF THE ALBEMARLE	0.00	0.00	0.00	0.00%
CRAVEN CC	0.00	0.00	0.00	0.00%
DAVIDSON COUNTY CC	0.00	0.00	0.00	0.00%
DURHAM TCC	0.00	0.00	0.00	0.00%
EDGECOMBE CC	0.00	0.00	0.00	0.00%
FAYETTEVILLE TCC	0.00	0.00	0.00	0.00%
FORSYTH TCC	0.00	0.00	0.00	0.00%
GASTON COLLEGE	0.00	0.00	0.00	0.00%
GUILFORD TCC	0.00	0.00	0.00	0.00%
HALIFAX CC	0.00	0.00	0.00	0.00%
HAYWOOD CC	0.00	0.00	0.00	0.00%
ISOTHERMAL CC	0.00	0.00	0.00	0.00%
JAMES SPRUNT CC	0.00	0.00	0.00	0.00%
JOHNSTON CC	0.00	0.00	0.00	0.00%
LENOIR CC	0.00	0.00	0.00	0.00%
MARTIN CC	0.00	0.00	0.00	0.00%
MAYLAND CC	0.00	0.00	0.00	0.00%
MCDOWELL TCC	0.00	0.00	0.00	0.00%
MITCHELL CC	14,623.00	14,616.99	6.01	99.96%
MONTGOMERY CC	22,426.00	21,141.92	1,284.08	94.27%
NASH CC	0.00	0.00	0.00	0.00%
PAMLICO CC	0.00	0.00	0.00	0.00%
PIEDMONT CC	22,083.00	22,083.00	0.00	100.00%
PITT CC	0.00	0.00	0.00	0.00%
RANDOLPH CC	0.00	0.00	0.00	0.00%
RICHMOND CC	0.00	0.00	0.00	0.00%
ROANOKE-CHOWAN CC	0.00	0.00	0.00	0.00%
ROBESON CC	0.00	0.00	0.00	0.00%
ROCKINGHAM CC	0.00	0.00	0.00	0.00%
ROWAN-CABARRUS CC	0.00	0.00	0.00	0.00%
SAMPSON CC	0.00	0.00	0.00	0.00%
SANDHILLS CC	0.00	0.00	0.00	0.00%
SOUTHEASTERN CC	0.00	0.00	0.00	0.00%
SOUTHWESTERN CC	0.00	0.00	0.00	0.00%
STANLY CC	0.00	0.00	0.00	0.00%
SURRY CC	0.00	0.00	0.00	0.00%
TRI-COUNTY CC	0.00	0.00	0.00	0.00%
VANCE-GRANVILLE CC	0.00	0.00	0.00	0.00%
WAKE TCC	0.00	0.00	0.00	0.00%
WAYNE CC	0.00	0.00	0.00	0.00%
WESTERN PIEDMONT CC	0.00	0.00	0.00	0.00%
WILKES CC	0.00	0.00	0.00	0.00%
WILSON TCC	0.00	0.00	0.00	0.00%
TOTAL	$142,553.00	$141,262.63	$1,290.37	99.09%

FTE GROWTH
1981 THRU 1992



BASED ON ANNUAL 4 QUARTER AVERAGES

Department of Community Colleges
Costs Per Regular Budget FTE Student*
Formula Allocations - 1991-92

College Transfer (Academic Year)	
Total Requirements	$ 2,943.49
Student Receipts (Budgeted)	655.19
Appropriation	$ 2,288.30
General Education (Academic Year)	
Total Requirements	$ 2,943.52
Student Receipts (Budgeted)	642.18
Appropriation	2,301.34
Technical (Academic Year)	
Total Requirements	$ 2,943.49
Estimated Receipts (Budgeted):	
Student	531.74
Federal	54.56
Appropriation	$ 2,354.19
Vocational (Academic Year)	
Total Requirements	$ 2,943.53
Estimated Receipts (Budgeted):	
Student	443.64
Federal	54.56
Appropriation	$ 2,445.33
Cosmotology Contract	
Total Requirements	$ 2,076.20
Estimated Receipts (Academic Year)	
Student	433.70
Federal	54.56
Appropriation	$ 1,587.94
Literacy Education (Average Annual)	
Total Requirements	$ 2,794.75
Federal Receipts (Budgeted)	209.76
Appropriation	$ 2,584.99
Occupational (Average Annual)	
Total Requirements	$ 1,977.21
Receipts	250.78
Appropriation	$ 1,726.43

* Regular Budget Enrollment:
Curriculum FTE is the average of Fall, Winter and Spring quarters.
Extension FTE is the average of Summer, Fall, Winter and Spring quarters.

Department of Community Colleges
Costs Per Regular Budget FTE Student*
Actual Expenditures 1991-92

College Transfer (Academic Year)

Total Requirements	$ 2,327.27
Student Receipts (Budgeted)	580.08
Appropriation	$ 1,747.19

General Education (Academic Year)

Total Requirements	$ 2,096.39
Student Receipts (Budgeted)	677.39
Appropriation	1,419.00

Technical (Academic Year)

Total Requirements	$ 2,587.45
Student Receipts	487.83
Appropriation	$ 2,099.62

Vocational (Academic Year)

Total Requirements	$ 2,562.29
Student Receipts (Budgeted)	312.55
Appropriation	$ 2,249.74

Literacy Education (Average Annual)

Total Requirements	$ 2,629.65
Federal Receipts (Budgeted)	245.76
Appropriation	$ 2,383.89

Occupational (Average Annual)

Total Requirements	$ 1,689.64
Receipts	259.91
Appropriation	$ 1,429.73

* Regular Budget Enrollment:
Curriculum FTE is the average of Fall, Winter and Spring quarters.
Extension FTE is the average of Summer, Fall, Winter and Spring quarters.

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Average Cost Per FTE Analysis
CURRENT OPERATING/112 REPORT EXPENDITURES
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM (NOTE 1)	INSTRUCTION NON-CURRICULUM (NOTE 2)	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
ALAMANCE CC	131.65	2,299.56	1,333.98	76.59	147.86	0.00	227.49	2,481.61
ANSON CC	326.23	2,540.88	2,429.50	159.84	347.28	0.00	283.68	3,609.36
ASHEVILLE-BUNCOMBE TCC	133.69	2,117.86	1,810.12	66.94	167.53	0.00	168.03	2,565.47
BEAUFORT CC	199.26	2,282.44	1,334.23	107.43	210.48	35.79	261.53	2,684.55
BLADEN TC	312.28	2,150.83	2,202.80	206.94	247.41	0.00	368.43	3,295.97
BLUE RIDGE CC	209.61	2,192.25	1,776.46	94.62	214.34	0.00	265.58	2,811.19
BRUNSWICK CC	244.35	2,052.05	1,420.40	95.90	216.25	0.00	252.59	2,515.33
CALDWELL CC &TI	163.69	2,127.50	1,743.09	115.89	205.06	0.00	239.27	2,732.77
CAPE FEAR CC	139.66	2,270.13	1,508.85	121.20	209.05	0.00	239.21	2,721.80
CARTERET CC	261.01	2,273.40	1,957.80	164.80	230.10	0.00	118.99	2,953.58
CATAWBA VALLEY CC	114.45	2,033.48	2,262.69	84.80	229.49	0.00	275.79	2,794.79
CENTRAL CAROLINA CC	119.20	2,461.08	1,539.97	117.67	178.68	64.27	155.01	2,695.40
CENTRAL PIEDMONT CC	135.35	2,001.11	2,047.41	134.44	265.21	0.00	322.28	2,865.37
CLEVELAND CC	236.96	2,208.54	1,622.89	130.12	167.94	0.00	232.70	2,764.86
COASTAL CAROLINA CC	111.56	2,051.28	1,737.16	81.84	220.49	0.00	206.44	2,585.68
COLLEGE OF THE ALBEMARLE	213.17	2,192.77	2,339.71	69.99	249.42	148.80	238.31	3,151.97
CRAVEN CC	148.23	2,030.88	1,584.35	91.15	240.05	0.00	245.79	2,639.05
DAVIDSON COUNTY CC	146.23	2,068.78	1,830.20	184.42	195.70	0.00	249.97	2,773.42
DURHAM TCC	166.13	2,057.30	2,583.15	62.00	260.23	0.00	344.49	3,041.50
EDGECOMBE CC	208.10	2,197.10	1,460.54	130.60	236.92	0.00	153.16	2,643.43
FAYETTEVILLE TCC	79.23	2,195.10	1,150.07	66.15	178.17	0.00	221.36	2,213.39
FORSYTH TCC	103.23	2,208.76	1,628.00	73.34	223.46	0.00	213.71	2,638.87
GASTON COLLEGE	122.63	2,124.20	2,382.96	98.14	225.67	0.00	213.06	2,802.44
GUILFORD TCC	127.64	2,170.95	1,792.30	78.08	232.61	0.00	195.34	2,697.13
HALIFAX CC	327.32	2,047.18	2,022.70	61.87	215.13	30.73	201.50	2,875.25
HAYWOOD CC	251.79	2,677.69	1,399.91	114.41	187.24	0.00	226.35	3,023.03
ISOTHERMAL CC	202.40	2,466.88	1,910.91	129.00	165.42	0.00	223.23	2,987.47
JAMES SPRUNT CC	261.08	2,331.81	2,217.73	78.04	261.44	0.00	336.43	3,239.35
JOHNSTON CC	104.47	1,991.14	1,773.07	101.48	170.41	0.00	128.12	2,427.76
LENOIR CC	124.26	2,116.43	1,772.57	85.03	280.89	52.45	227.14	2,752.62
MARTIN CC	273.87	2,348.41	2,352.40	117.49	283.18	133.81	313.98	3,472.27

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Average Cost Per FTE Analysis
CURRENT OPERATING/112 REPORT EXPENDITURES
Year Ended June 30, 1992

COLLEGE	GENERAL ADMINISTRATION	INSTRUCTION CURRICULUM (NOTE 1)	INSTRUCTION NON-CURRICULUM (NOTE 2)	LEARNING RESOURCES	STUDENT SERVICES	PLANT-OPER. &MAINTENANCE	GENERAL INSTITUTION	TOTAL EXPENDITURES
MAYLAND CC	329.46	2,053.84	1,748.96	145.48	122.42	50.88	297.41	2,872.70
MCDOWELL TCC	282.80	2,209.11	1,996.95	100.85	294.43	0.00	313.12	3,114.85
MITCHELL CC	214.51	1,902.95	2,579.69	203.54	294.20	0.00	169.66	3,004.37
MONTGOMERY CC	389.29	2,204.09	1,828.86	142.81	290.97	0.00	283.56	3,211.67
NASH CC	269.89	2,189.64	1,643.16	90.77	254.77	0.00	242.54	2,845.12
PAMLICO CC	997.86	4,626.76	2,679.13	536.96	454.43	0.00	797.21	6,300.85
PIEDMONT CC	311.58	2,167.88	2,109.35	101.80	171.01	0.00	271.73	3,003.66
PITT CC	197.31	1,955.99	2,478.68	156.04	246.15	0.00	231.76	2,866.87
RANDOLPH CC	238.00	2,226.09	1,810.14	139.48	184.61	0.00	206.14	2,806.34
RICHMOND CC	174.44	1,952.37	1,405.36	160.23	266.18	0.00	255.14	2,514.16
ROANOKE-CHOWAN CC	183.06	2,044.13	2,113.86	164.98	284.12	112.46	442.10	3,257.50
ROBESON CC	139.65	2,263.90	1,608.91	119.42	207.81	0.00	197.23	2,604.43
ROCKINGHAM CC	151.72	2,149.08	2,005.69	86.83	239.89	0.00	246.11	2,833.21
ROWAN-CABARRUS CC	179.85	2,098.46	1,896.43	76.13	201.16	0.00	197.69	2,678.65
SAMPSON CC	237.98	2,320.49	1,563.24	99.98	252.00	0.00	242.96	2,819.45
SANDHILLS CC	181.02	2,230.53	1,775.57	105.65	221.66	0.00	201.38	2,808.76
SOUTHEASTERN CC	276.79	2,161.56	1,904.70	120.87	363.35	0.00	392.23	3,256.81
SOUTHWESTERN CC	315.80	1,940.68	1,918.00	149.47	223.80	88.52	217.29	2,929.23
STANLY CC	208.90	2,068.72	1,722.00	92.91	253.36	0.00	188.88	2,669.94
SURRY CC	141.02	2,132.32	2,035.90	87.22	175.53	0.00	156.81	2,670.15
TRI-COUNTY CC	426.61	2,232.91	1,959.14	155.59	303.27	59.74	277.66	3,379.22
VANCE-GRANVILLE CC	167.68	1,770.68	1,781.75	70.10	211.88	101.48	401.93	2,727.22
WAKE TCC	122.89	1,853.06	1,761.09	94.20	233.59	0.00	138.80	2,404.05
WAYNE CC	93.05	2,024.41	1,772.50	197.60	267.15	0.00	164.66	2,666.21
WESTERN PIEDMONT CC	266.84	2,330.12	1,709.76	118.83	171.09	0.00	238.50	2,904.13
WILKES CC	189.57	2,622.35	1,159.41	78.99	226.17	47.28	270.33	2,727.52
WILSON TCC	225.36	2,409.78	1,612.75	107.79	229.37	0.00	264.28	2,921.79
TOTAL	$217.44	$2,214.30	$1,853.60	$120.77	$232.89	$77.18	$252.69	$2,900.96

ALL AVERAGES (EXCEPT AS NOTED) ARE BASED ON FOUR QUARTER AVERAGES OF ALL FTE EARNED WITH THE EXCEPTION OF SELF SUPPORTING FTE.
NOTE 1: AVERAGES BASED ON CURRICULUM FTE ONLY.
NOTE 2: AVERAGES BASED ON EXTENSION FTE ONLY.

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
Full-Time Positions vs Budgeted Units/Positions Analysis
Year Ended June 30, 1992

COLLEGE	BUDGETED INSTR. UNITS	ACTUAL FULL-TIME INSTR. POSITIONS	PERCENT FULL-TIME INSTR. POSITIONS	BUDGETED NON-INSTR. POSITIONS	ACTUAL FULL-TIME NON-INSTR. POSITIONS	PERCENT FULL-TIME NON-INSTR. POSITIONS
ALAMANCE CC	137.9	79.0	57.29%	81.4	71.0	87.22%
ANSON CC	31.4	23.0	73.25%	29.1	33.0	113.40%
ASHEVILLE-BUNCOMBE TCC	127.5	87.0	68.24%	79.6	67.0	84.17%
BEAUFORT CC	59.8	40.0	66.89%	45.2	54.0	119.47%
BLADEN CC	30.2	22.0	72.85%	28.3	31.0	109.54%
BLUE RIDGE CC	65.9	42.0	63.73%	47.3	44.0	93.02%
BRUNSWICK CC	33.8	21.0	62.13%	30.6	35.0	114.38%
CALDWELL CC &TI	89.2	64.0	71.75%	58.2	61.0	104.81%
CAPE FEAR CC	115.0	71.0	61.74%	70.4	85.0	120.74%
CARTERET CC	56.4	40.0	70.92%	41.9	42.0	100.24%
CATAWBA VALLEY CC	123.4	87.0	70.50%	75.5	83.0	109.93%
CENTRAL CAROLINA CC	124.4	98.0	78.78%	86.0	74.0	86.05%
CENTRAL PIEDMONT CC	463.0	232.0	50.11%	239.3	266.0	111.16%
CLEVELAND CC	53.8	46.0	85.50%	43.1	46.0	106.73%
COASTAL CAROLINA CC	144.4	105.0	72.71%	85.9	77.0	89.64%
COLLEGE OF THE ALBEMARLE	65.1	47.0	72.20%	46.6	56.0	120.17%
CRAVEN CC	85.4	52.0	60.89%	55.1	59.0	107.08%
DAVIDSON COUNTY CC	98.7	62.0	62.82%	61.2	61.0	99.67%
DURHAM TCC	145.8	93.0	63.79%	90.3	84.0	93.02%
EDGECOMBE CC	64.7	65.0	100.46%	49.5	54.0	109.09%
FAYETTEVILLE TCC	328.4	192.0	58.47%	184.2	201.0	109.12%
FORSYTH TCC	170.6	114.0	66.82%	99.3	102.0	102.72%
GASTON COLLEGE	141.2	96.0	67.99%	81.1	84.0	103.58%
GUILFORD TCC	256.8	166.0	64.64%	141.2	155.0	109.77%
HALIFAX CC	51.9	49.0	94.41%	40.2	40.0	99.50%
HAYWOOD CC	63.3	60.0	94.79%	43.6	54.0	123.85%
ISOTHERMAL CC	85.7	51.0	59.51%	55.9	71.0	127.01%
JAMES SPRUNT CC	44.8	42.0	93.75%	36.3	45.0	123.97%
JOHNSTON CC	105.3	110.0	104.46%	68.3	53.0	77.60%
LENOIR CC	95.8	81.0	84.55%	66.6	77.0	115.62%
MARTIN CC	31.7	27.0	85.17%	32.1	36.0	112.15%
MAYLAND CC	41.7	24.0	57.55%	35.6	37.0	103.93%
MCDOWELL TCC	32.4	27.0	83.33%	31.5	39.0	123.81%
MITCHELL CC	63.9	43.0	67.29%	46.2	55.0	119.05%
MONTGOMERY CC	28.1	28.0	99.64%	27.1	31.0	114.39%
NASH CC	57.4	46.0	80.14%	42.7	45.0	105.39%
PAMLICO CC	6.2	10.0	161.29%	16.8	19.0	113.10%
PIEDMONT CC	49.3	45.0	91.28%	38.6	47.0	121.76%
PITT CC	140.5	101.0	71.89%	81.4	92.0	113.02%
RANDOLPH CC	69.8	49.0	70.20%	49.6	61.0	122.98%
RICHMOND CC	55.1	39.0	70.78%	45.5	55.0	120.88%
ROANOKE-CHOWAN CC	33.8	27.0	79.88%	31.2	41.0	131.41%
ROBESON CC	73.7	53.0	71.91%	55.0	60.0	109.09%
ROCKINGHAM CC	72.0	51.0	70.83%	50.4	44.0	87.30%
ROWAN-CABARRUS CC	109.0	61.0	55.96%	71.1	63.0	88.61%
SAMPSON CC	45.0	43.0	95.56%	39.4	47.0	119.29%
SANDHILLS CC	125.5	113.0	90.04%	76.5	74.0	96.73%
SOUTHEASTERN CC	70.3	51.0	72.55%	48.2	63.0	130.71%
SOUTHWESTERN CC	61.7	45.0	72.93%	42.8	65.0	151.87%
STANLY CC	64.3	40.0	62.21%	46.4	51.0	109.91%
SURRY CC	114.3	72.0	62.99%	68.5	63.0	91.97%
TRI-COUNTY CC	30.4	22.0	72.37%	27.4	22.0	80.29%
VANCE-GRANVILLE CC	89.7	67.0	74.69%	58.5	79.0	135.04%
WAKE TCC	206.8	170.0	82.21%	123.7	143.0	115.60%
WAYNE CC	106.8	84.0	78.65%	67.6	75.0	110.95%
WESTERN PIEDMONT CC	96.7	59.0	61.01%	64.8	73.0	112.65%
WILKES CC	109.7	62.0	56.52%	67.3	76.0	112.93%
WILSON TC	55.3	38.0	68.72%	41.9	58.0	138.42%
TOTAL	5,500.7	3,834.0	69.70%	3,589.0	3,879.0	108.08%

Note: Actual position data was based on the October 1991 Staff Information Report.
This chart does not reflect any Community Service or Literacy positions.

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
AVERAGE SALARY COST PER POSITION
Year Ended June 30, 1992

COLLEGE	PRESIDENT	CHIEF ADMIN. OFFICER	ADMIN.	CURRICULUM INSTRUCTORS	EXTENSION INSTRUCTORS	PROFESS.	TECHNICAL/ PARAPROF.	SECRETARIAL/ CLERICAL	SKILLED CRAFTS	SERVICE/ MAINTENANCE
ALAMANCE CC	$86,424	$46,721	$37,380	$33,462	$7,590	$31,047	$20,079	$16,332	$0	$0
ANSON CC	70,080	36,951	31,626	28,396	19,164	23,017	18,357	17,957	0	0
ASHEVILLE-BUNCOMBE TCC	69,456	50,887	41,340	33,938	21,326	29,401	23,458	16,688	0	0
BEAUFORT CC	64,932	43,735	32,544	31,060	0	26,118	18,060	15,769	0	0
BLADEN TC	66,816	46,144	34,650	30,211	28,120	26,589	24,612	16,805	0	0
BLUE RIDGE CC	72,948	48,506	0	33,311	0	30,629	15,947	17,357	0	0
BRUNSWICK CC	63,576	46,596	24,798	30,267	21,419	26,044	21,960	15,484	0	0
CALDWELL CC-&TI	71,808	41,278	35,114	31,220	29,296	30,822	17,649	15,891	0	0
CAPE FEAR CC	73,128	44,898	39,287	31,574	34,320	32,751	24,802	17,038	29,472	0
CARTERET CC	73,632	53,220	37,541	31,656	0	30,987	23,355	16,329	2,868	0
CATAWBA VALLEY CC	86,328	53,832	40,313	32,230	24,144	29,670	19,777	16,412	0	0
CENTRAL CAROLINA CC	78,036	47,097	43,702	31,356	23,458	27,575	22,174	17,261	0	7,236
CENTRAL PIEDMONT CC	91,908	61,303	56,726	36,816	32,513	36,291	22,660	18,708	0	0
CLEVELAND CC	67,224	45,468	37,247	31,465	28,140	27,484	27,404	14,051	0	0
COASTAL CAROLINA CC	80,484	58,556	42,513	33,735	26,930	30,587	19,548	15,141	18,924	0
COLLEGE OF THE ALBEMARLE	80,796	44,388	43,374	30,395	0	25,933	17,772	15,153	24,840	0
CRAVEN CC	64,932	50,647	38,041	29,463	27,036	29,594	23,892	17,822	0	0
DAVIDSON COUNTY CC	77,856	61,712	43,620	36,643	31,464	39,035	26,328	19,030	0	4,831
DURHAM TCC	81,720	49,167	41,081	32,131	0	30,151	22,563	20,121	0	2,904
EDGECOMBE CC	77,916	53,673	46,665	30,321	25,976	29,095	20,938	15,900	0	0
FAYETTEVILLE TCC	99,660	58,424	46,926	35,048	24,327	30,999	19,656	16,676	0	13,608
FORSYTH TCC	80,484	53,577	44,640	32,850	0	34,006	18,700	17,033	0	0
GASTON COLLEGE	83,280	58,652	48,048	35,573	28,122	33,762	22,239	16,794	0	2,712
GUILFORD TCC	75,624	64,602	49,392	33,697	34,642	36,376	22,597	19,467	0	0
HALIFAX CC	63,576	42,720	0	32,260	30,139	29,384	22,625	18,110	0	8,328
HAYWOOD CC	72,948	48,708	35,608	33,151	25,812	31,160	16,286	17,945	0	0
ISOTHERMAL CC	69,516	49,949	34,190	30,061	17,292	24,896	19,284	15,488	0	0
JAMES SPRUNT CC	62,484	38,250	27,442	27,907	21,452	28,436	20,323	17,530	0	0
JOHNSTON CC	76,392	42,196	0	29,688	21,000	28,908	21,276	17,435	0	0
LENOIR CC	67,224	47,712	40,602	29,941	27,445	31,352	20,175	16,992	0	0
MARTIN CC	61,404	44,071	38,745	29,940	16,527	23,489	17,556	21,179	0	0

NORTH CAROLINA DEPARTMENT OF COMMUNITY COLLEGES
AVERAGE SALARY COST PER POSITION
Year Ended June 30, 1992

COLLEGE	PRESIDENT	CHIEF ADMIN. OFFICER	ADMIN.	CURRICULUM INSTRUCTORS	EXTENSION INSTRUCTORS	PROFESS.	TECHNICAL/ PARAPROF.	SECRETARIAL/ CLERICAL	SKILLED CRAFTS	SERVICE/ MAINTENANCE
MAYLAND CC	64,656	48,582	35,120	30,191	0	28,220	23,003	15,732	0	0
MCDOWELL TCC	67,908	45,648	33,751	30,536	22,176	30,149	19,463	15,072	0	0
MITCHELL CC	64,932	44,342	38,316	30,123	0	31,081	19,904	17,233	0	0
MONTGOMERY CC	67,908	39,444	29,208	28,606	20,532	24,389	17,376	15,617	0	0
NASH CC	77,760	53,544	42,711	29,712	20,220	28,108	21,439	16,461	0	0
PAMLICO CC	63,576	42,368	30,904	26,183	23,890	16,347	0	14,259	0	0
PIEDMONT CC	71,160	47,721	31,428	28,462	16,752	25,030	16,965	16,319	0	0
PITT CC	76,812	52,695	39,936	33,346	17,704	28,491	16,070	18,446	0	13,560
RANDOLPH CC	67,224	48,350	35,004	30,468	21,627	24,720	17,923	16,074	0	0
RICHMOND CC	70,656	48,423	38,657	34,570	19,412	26,959	21,713	16,252	0	0
ROANOKE-CHOWAN CC	64,656	42,593	35,796	31,641	23,694	26,640	15,463	18,584	0	0
ROBESON CC	72,948	53,340	35,345	30,493	20,759	27,817	17,558	16,929	0	0
ROCKINGHAM CC	74,100	61,072	38,556	35,329	18,960	30,638	21,380	16,877	0	0
ROWAN-CABARRUS CC	81,720	62,936	46,426	33,963	25,608	30,284	23,813	16,927	0	0
SAMPSON CC	72,240	48,192	42,944	29,386	24,964	26,425	22,857	15,787	0	0
SANDHILLS CC	79,260	51,090	33,454	34,077	23,606	30,281	22,356	16,999	0	0
SOUTHEASTERN CC	67,224	51,912	42,692	32,962	24,688	26,424	19,153	18,696	0	0
SOUTHWESTERN CC	64,932	46,002	37,284	29,769	21,024	28,903	18,273	18,709	0	4,198
STANLY CC	64,932	52,038	28,844	33,331	18,832	25,936	20,457	16,509	0	0
SURRY CC	77,856	52,380	43,920	31,560	28,233	32,467	21,336	16,784	0	0
TRI-COUNTY CC	72,240	40,766	32,856	28,643	12,924	33,400	32,514	19,227	0	0
VANCE-GRANVILLE CC	80,796	58,872	29,067	30,331	22,740	29,432	18,675	17,955	14,700	9,180
WAKE TCC	88,968	58,450	44,688	32,188	26,056	31,555	22,556	18,746	0	0
WAYNE CC	76,500	49,924	40,620	31,530	35,400	32,480	18,130	15,843	0	0
WESTERN PIEDMONT CC	75,240	53,556	43,010	33,060	0	28,846	19,959	16,872	0	0
WILKES CC	76,392	57,811	42,010	36,205	26,376	31,960	22,224	17,605	0	0
WILSON TCC	74,100	48,030	34,596	33,110	31,032	27,636	14,824	16,023	22,314	0
STATE SALARY AVERAGES	$73,608	$49,711	$39,959	$32,539	$24,353	$30,155	$20,569	$17,240	$19,347	$5,774

Note: 1. Average salary data is based on the October 1991 Staff Information Report.
2. Zero salary information in a position category indicates a position vacancy or no data reported on the Staff Information Report.

ANALYSIS OF RECEIPTS - CURRICULUM
ESTIMATED VS. ACTUAL RECEIPTS

FY 1991-1992

COLLEGE	BUDGETED ESTIMATED RECEIPTS	RECEIPTS DEPOSITED	REFUNDS MADE	UNREALIZED RECEIPTS	% OF RECEIPTS COLLECTED TO DATE
ALAMANCE CC	1,148,830.00	1,101,493.09	22,443.44	69,780.35	93.93%
ANSON CC	253,226.00	182,171.38	4,930.73	75,985.35	69.99%
ASHEVILLE-BUNCOMBE TCC	1,313,590.00	1,340,633.65	40,905.36	13,861.71	98.94%
BEAUFORT COUNTY CC	555,236.00	405,007.66	8,948.86	159,177.20	71.33%
BLADEN CC	311,450.00	221,991.73	2,756.70	92,214.97	70.39%
BLUE RIDGE CC	600,073.00	535,170.65	13,088.72	77,991.07	87.00%
BRUNSWICK CC	290,106.00	288,621.65	3,843.95	5,328.30	98.16%
CALDWELL CC & TI	948,409.00	915,849.94	19,183.55	51,742.61	94.54%
CAPE FEAR CC	1,177,404.00	1,208,098.13	57,284.77	26,590.64	97.74%
CARTERET CC	561,834.00	561,216.65	15,371.38	15,988.73	97.15%
CATAWBA VALLEY CC	1,270,251.00	1,161,307.60	45,784.81	154,728.21	87.82%
CENTRAL CAROLINA CC	1,176,478.00	886,608.56	21,212.89	311,082.33	73.56%
CENTRAL PIEDMONT CC	5,432,035.00	6,481,471.44	524,818.30	-524,618.14	109.66%
CLEVELAND CC	537,568.00	481,905.56	14,297.54	69,959.98	86.99%
COASTAL CAROLINA CC	1,551,553.00	2,035,851.67	48,548.27	-435,750.40	128.08%
COLLEGE OF ALBEMARLE	699,730.00	667,467.31	19,107.65	51,370.34	92.66%
CRAVEN CC	943,778.00	1,193,235.06	44,999.56	-204,457.50	121.66%
DAVIDSON COUNTY CC	1,051,343.00	856,985.65	18,003.16	212,360.51	79.80%
DURHAM TCC	1,514,102.00	1,763,921.12	53,655.33	-196,163.79	112.96%
EDGECOMBE CC	629,762.00	562,361.61	5,966.88	73,367.27	88.35%
FAYETTEVILLE TCC	2,446,783.00	2,769,385.74	134,368.74	-188,234.00	107.69%
FORSYTH TCC	1,640,323.00	1,751,041.71	13,495.80	-97,222.91	105.93%
GASTON COLLEGE	1,560,461.00	1,484,966.15	66,137.63	141,632.48	90.92%
GUILFORD TCC	2,635,140.00	2,680,278.37	115,667.42	70,529.05	97.32%
HALIFAX CC	510,404.00	478,252.71	6,079.06	38,230.35	92.51%
HAYWOOD CC	586,523.00	594,077.98	9,383.19	1,828.21	99.69%
ISOTHERMAL CC	731,580.00	566,595.50	10,160.93	175,145.43	76.06%
JAMES SPRUNT CC	471,574.00	347,077.91	4,342.26	128,838.35	72.68%
JOHNSTON CC	1,051,565.00	815,297.12	6,468.89	242,736.77	76.92%
LENOIR CC	1,009,847.00	791,079.68	28,341.91	247,109.23	75.53%
MARTIN CC	323,410.00	277,275.50	4,325.50	50,460.00	84.40%
MAYLAND CC	380,910.00	310,943.59	2,155.59	72,122.00	81.07%
MCDOWELL TCC	306,564.00	271,846.71	2,461.38	37,178.67	87.87%
MITCHELL CC	633,109.00	595,647.40	13,266.38	50,727.98	91.99%
MONTGOMERY CC	253,399.00	191,637.44	1,275.45	63,037.01	75.12%
NASH CC	535,129.00	544,507.75	9,475.01	96.26	99.98%
PAMLICO CC	51,103.00	45,463.92	1,817.00	7,456.08	85.41%
PIEDMONT CC	416,115.00	293,124.09	4,560.18	127,551.09	69.35%
PITT CC	1,522,450.00	1,518,717.12	37,764.70	41,497.58	97.27%
RANDOLPH CC	611,233.00	523,075.20	8,548.34	96,706.14	84.18%
RICHMOND CC	463,084.00	460,921.39	10,193.52	12,356.13	97.33%
ROANOKE-CHOWAN CC	344,752.00	286,694.75	4,708.31	62,765.56	81.79%
ROBESON CC	639,597.00	493,530.61	10,910.36	156,976.75	75.46%
ROCKINGHAM CC	753,080.00	759,778.77	12,957.47	6,258.70	99.17%
ROWAN-CABARRUS CC	989,032.00	980,100.38	36,483.73	45,415.35	95.41%
SAMPSON CC	448,855.00	379,630.08	11,637.99	80,862.91	81.98%
SANDHILLS CC	1,313,858.00	1,039,346.49	21,400.20	295,911.71	77.48%
SOUTHEASTERN CC	790,038.00	600,157.03	4,657.84	194,538.81	75.38%
SOUTHWESTERN CC	592,793.00	527,866.09	14,578.80	79,505.71	86.59%
STANLY CC	549,034.00	495,460.86	10,628.67	64,201.81	88.31%
SURRY CC	1,174,994.00	987,315.83	16,026.57	203,704.74	82.66%
TRI-COUNTY CC	312,072.00	294,868.36	9,621.95	26,825.59	91.40%
VANCE-GRANVILLE CC	918,869.00	875,276.22	18,893.34	62,486.12	93.20%
WAKE TCC	1,926,111.00	2,520,857.61	141,209.83	-453,536.78	123.55%
WAYNE CC	1,124,272.00	1,113,263.73	17,738.85	28,747.12	97.44%
WESTERN PIEDMONT CC	977,845.00	786,897.39	13,104.20	204,051.81	79.13%
WILKES CC	880,596.00	666,730.85	13,877.70	227,742.85	74.14%
WILSON TCC	514,792.00	461,199.84	8,282.06	61,874.22	87.98%
TOTAL	54,358,054.00	53,431,557.98	1,842,158.60	2,768,654.62	94.91%

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ANALYSIS OF RECEIPTS - OCCUPATIONAL
ESTIMATED VS. ACTUAL RECEIPTS

FY 1991-1992

COLLEGE	BUDGETED ESTIMATED RECEIPTS	RECEIPTS DEPOSITED	REFUNDS MADE	UNREALIZED RECEIPTS	% OF RECEIPTS COLLECTED TO DATE
ALAMANCE CC	229,213.00	164,445.65	2,746.50	67,513.85	70.55%
ANSON CC	47,648.00	13,496.00	0.00	34,152.00	28.32%
ASHEVILLE-BUNCOMBE TCC	84,513.00	136,003.55	500.00	-50,990.55	160.33%
BEAUFORT COUNTY CC	72,225.00	81,520.00	240.00	-9,055.00	112.54%
BLADEN CC	16,551.00	13,510.00	0.00	3,041.00	81.63%
BLUE RIDGE CC	78,745.00	58,845.00	740.00	20,640.00	73.79%
BRUNSWICK CC	47,899.00	29,240.00	150.00	18,809.00	60.73%
CALDWELL CC & TI	74,231.00	101,841.64	240.00	-27,370.64	136.87%
CAPE FEAR CC	91,284.00	125,050.55	724.00	-33,042.55	136.20%
CARTERET CC	44,388.00	42,027.45	220.00	2,580.55	94.19%
CATAWBA VALLEY CC	90,030.00	150,037.05	1,932.05	-58,075.00	164.51%
CENTRAL CAROLINA CC	117,365.00	131,652.00	675.00	-13,612.00	111.60%
CENTRAL PIEDMONT CC	158,744.00	236,547.45	4,760.10	-73,043.35	146.01%
CLEVELAND CC	37,366.00	43,740.00	205.00	-6,169.00	116.51%
COASTAL CAROLINA CC	109,340.00	206,500.76	837.32	-96,323.44	188.10%
COLLEGE OF ALBEMARLE	43,887.00	44,520.00	85.00	-548.00	101.25%
CRAVEN CC	48,651.00	94,880.00	510.00	-45,719.00	193.97%
DAVIDSON COUNTY CC	68,463.00	131,221.80	416.80	-62,342.90	191.06%
DURHAM TCC	115,359.00	117,694.00	2,490.00	155.00	99.87%
EDGECOMBE CC	55,673.00	42,990.50	425.00	13,107.50	76.46%
FAYETTEVILLE TCC	673,846.00	611,702.90	9,910.00	72,053.10	89.31%
FORSYTH TCC	164,261.00	199,869.00	355.00	-35,253.00	121.46%
GASTON COLLEGE	82,507.00	93,008.00	560.00	-9,941.00	112.05%
GUILFORD TCC	213,414.00	377,900.00	21,670.00	-142,816.00	166.92%
HALIFAX CC	41,880.00	55,395.00	590.00	-12,925.00	130.86%
HAYWOOD CC	70,218.00	34,155.86	758.60	36,820.74	47.56%
ISOTHERMAL CC	146,957.00	84,384.00	30.00	62,603.00	57.40%
JAMES SPRUNT CC	24,326.00	35,340.00	120.00	-10,894.00	144.78%
JOHNSTON CC	66,206.00	92,976.05	116.05	-26,654.00	140.26%
LENOIR CC	74,983.00	101,762.00	5,727.00	-21,052.00	128.08%
MARTIN CC	17,805.00	39,130.00	60.00	-21,265.00	219.43%
MAYLAND CC	43,636.00	44,895.00	505.00	-754.00	101.73%
MCDOWELL TCC	30,846.00	34,520.00	150.00	-3,524.00	111.42%
MITCHELL CC	76,739.00	98,675.43	248.50	-21,687.93	128.26%
MONTGOMERY CC	23,573.00	25,310.00	210.00	-1,527.00	106.48%
NASH CC	72,475.00	94,461.00	4,562.00	-17,424.00	124.04%
PAMLICO CC	10,533.00	13,320.00	0.00	-2,787.00	126.46%
PIEDMONT CC	52,915.00	38,485.50	146.50	14,576.00	72.45%
PITT CC	71,472.00	53,109.83	210.00	18,572.17	74.01%
RANDOLPH CC	103,321.00	120,981.10	205.00	-17,455.10	116.89%
RICHMOND CC	84,764.00	53,920.00	130.00	30,974.00	63.46%
ROANOKE-CHOWAN CC	20,313.00	18,518.75	64.00	1,858.25	90.85%
ROBESON CC	96,300.00	106,990.00	440.00	-10,250.00	110.64%
ROCKINGHAM CC	57,429.00	107,459.00	55.00	-49,975.00	187.02%
ROWAN-CABARRUS CC	122,882.00	160,287.00	1,660.00	-35,745.00	129.09%
SAMPSON CC	44,388.00	40,534.58	233.98	4,087.40	90.79%
SANDHILLS CC	111,346.00	86,015.00	4,670.00	30,001.00	73.06%
SOUTHEASTERN CC	34,608.00	37,574.00	60.00	-2,906.00	108.40%
SOUTHWESTERN CC	63,698.00	48,565.00	185.00	15,318.00	75.95%
STANLY CC	91,284.00	103,775.00	3,015.00	-9,476.00	110.38%
SURRY CC	95,046.00	78,240.00	435.00	17,241.00	81.86%
TRI-COUNTY CC	23,573.00	30,105.00	0.00	-6,532.00	127.71%
VANCE-GRANVILLE CC	53,918.00	46,625.08	662.00	7,954.92	85.25%
WAKE TCC	216,172.00	280,303.98	14,074.51	-50,057.47	123.16%
WAYNE CC	86,018.00	96,511.00	270.00	-10,223.00	111.88%
WESTERN PIEDMONT CC	93,039.00	84,756.00	195.00	8,978.00	90.35%
WILKES CC	225,702.00	115,540.00	300.00	110,462.00	51.06%
WILSON TCC	55,422.00	79,480.00	0.00	-24,058.00	143.41%
TOTAL	5,269,390.00	5,789,843.46	90,479.91	-429,973.55	108.16%